

Department: Sheriff **Program Contact:** Michael Reese
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

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

Program Summary

The Sheriff and his Executive Team are dedicated to the philosophy of continuous improvement, accountability, transparency and service to the public. This is put in practice by collaboration with public and private partners, open communication, a diverse and respectful workplace, implementing operational best practices, and achieving business efficiencies through innovation. The Sheriff promotes organizational transparency by including community and governmental partners in program and policy development, specifically ensuring a public review process for policy development. A strategic plan has been developed for 2020-2022 to guide high level goals through measurement and analysis.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Community Trust: Number of policies reviewed by stakeholders	7	15	25	50
Outcome	Community Trust: Number of communication mediums employed this year	9	6	9	9
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	11	12	9	12
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	10	12	12	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,117,282	\$0	\$1,171,683	\$0
Contractual Services	\$36,632	\$0	\$36,632	\$0
Materials & Supplies	\$141,622	\$0	\$141,622	\$0
Internal Services	\$308,748	\$0	\$332,027	\$0
Total GF/non-GF	\$1,604,284	\$0	\$1,681,964	\$0
Program Total:	\$1,604,284		\$1,681,964	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60100 Executive Office

During the spring of 2021, the Executive Office hired a Policy Advisor to manage the ongoing cycle of policy for MCSO. Current policy is subject to regular review including public and stakeholder comments. In addition, State Legislation results in new laws that require new or updated policy annually. Also, the Communications Unit hired two additional professionals to focus on internal and external strategies. Clear, effective, and inclusive communication better connects with our members and community ensuring access to vital administrative, emergency, and general information. Along with our general forms of communication (social media, website, email, etc.). Finally, MCSO Communications was responsible for the national communications platform of the Major County Sheriff's Association.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$130,268	\$0
Total GF/non-GF	\$0	\$0	\$130,268	\$0
Program Total:	\$0		\$130,268	
Program FTE	0.00	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:

Department: Sheriff **Program Contact:** Michael Reese

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

Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Undersheriff provides agency-wide leadership, oversight, and strategic direction in alignment with the Multnomah County Sheriff's Office (MCSO) mission, vision, and values by ensuring sound management practices that focus on accountability and transparency. This position directly oversees the Business Services and Law Enforcement Divisions by ensuring that cost effective, innovative, and equitable public safety services are provided to our community. In addition, the Undersheriff position provides leadership, oversight, and management of workforce services including training and wellness program initiatives.

Program Summary

The Undersheriff has executive oversight of the Business Services Division and the Law Enforcement Division, and when called upon, is assigned to the role of acting Sheriff with responsibility for overall agency operations.

The Undersheriff position focuses on agency oversight and accountability of public safety services provided to community members who reside in urban and rural areas of unincorporated Multnomah County, the contract cities of Fairview, Maywood Park, Troutdale and Wood Village, as well as 110 miles of waterways.

The Undersheriff represents the agency in community meetings and develops productive relationships with all county, state, and federal partners, as well as with community leaders that serve the unincorporated areas of Multnomah County and the contract cities. Building stronger relationships with all communities served is vital, but better understanding the unique needs of each community, particularly with those who identify as Black, Indigenous, and People of color is essential to establishing community trust. The Undersheriff position oversees the community engagement strategies which focus on identifying shared goals in order to provide innovative and equitable public safety services that are in alignment with community expectations and can effectively address current and future community safety challenges. MCSO is committed to enhancing transparency through technology use, data collection, and implementing inclusion best practices when participating in community engagement events, community forums, and listening sessions.

Through collaboration with the Business Services Division, the Undersheriff leads the development of budgetary priorities and/or adjustments and participates in forecasting additional funding for community services and staff resources.

The Undersheriff works directly with MCSO's Equity and Inclusion Manager to develop and evaluate MCSO programs, policies, and procedures that impact the community served or workforce and assess alignment with the County Workforce Equity Strategic Plan and the MCSO Strategic Plan. Current initiatives encompass policy development and employee wellness programs, such as mentorship, career development, and peer support. The Undersheriff is also connected to the agency training program and ensures access for all employees to training opportunities that are in alignment with policy, legislative updates, state requirements, and agency and community expectations.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Community Trust: Number of community engagement events attended	N/A	N/A	18	18
Outcome	Percent of community engagement events attended that have a culturally specific focus	N/A	N/A	22%	28%
Output	Fiscal Accountability: Number of meetings with the Business Services Chief	N/A	N/A	18	18
Output	Public Safety Accountability: Number of meetings with the Law Enforcement Chief Deputy	N/A	N/A	12	18

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$327,193	\$0
Total GF/non-GF	\$0	\$0	\$327,193	\$0
Program Total:	\$0		\$327,193	
Program FTE	0.00	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:

Department: Sheriff **Program Contact:** Katie Burgard

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

Related Programs:
Program Characteristics: In Target

Executive Summary

The Equity and Inclusion (EI) Unit under the leadership of the Equity and Inclusion Manager, leads and guides the agency in developing a data-driven strategy for integrating equity into the three divisions of the Sheriff's Office; Law Enforcement, Corrections and Business Services, and leads approved plans for an organizational culture shift toward one of inclusion and belonging, particularly for historically excluded and underrepresented groups. As an integrated part of the Executive Team, this Unit manages strategies related to agency-wide initiatives including the County Workforce Equity Strategic Plan and the agency Strategic Plan and Wellness Initiative.

Program Summary

The Equity and Inclusion Unit serves all MCSO employees by providing leadership, strategic direction, operational assessment and oversees accountability to ensure the agency Diversity, Equity and Inclusion goals are met. The EI Unit works to create welcoming and inclusive workplace environment for all employees regardless protected class identities. The EI Unit consults and collaborates directly with the Sheriff, and executive team and individual units to build the structural framework that is necessary to accomplish the Unit's work. In addition, the EI Unit represents MCSO within high-level committees and workgroups throughout Multnomah County, and connects MCSO with the diverse communities of our unincorporated city partners and regional EI practitioners working within public safety.

The work of the EI Unit focuses on:

- Increasing diversity numbers of staff through recruitment and retention by applying an equity lens to the strategies, data collection systems and progress reviews and analysis.
- Expanding training opportunities on cultural competency and equity concepts and tools application, leadership skills and professional development for all sworn and non-sworn members which includes best practices research and the implementation of a data collection system to tracking staff competency growth in these areas.
- Addressing any disproportionate protected class demographics within the MCSO membership, particularly within the higher leadership ranks and establish agency programs that support retention and workforce wellness.

The EI Unit members actively participate in the MCSO Equity and Inclusion Committee. The EI Unit act as facilitators and subject matter experts to support the Committee work to examine agency policies and practices to ensure alignment with the Multnomah County Workforce Equity Strategic Plan, by elevating their lived experiences and work-related subject matter expertise to lead transformative change efforts across the agency.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of County Workforce Equity Initiative Objectives addressed by MCSO Equity Committee	N/A	50%	50%	50%
Outcome	Number of recommendations from MCSO Equity Committee submitted to MCSO Leadership	N/A	12	8	10
Outcome	Number of Equity Core Team meetings attended	N/A	12	22	22
Outcome	Number of WESP meetings attended	N/A	12	8	12

Performance Measures Descriptions

Note: Equity Core Team meetings occurred 2x/month. Due to transitions of the ODE Chief Diversity Officer and WESP Program Manager, cross-county WESP meetings were unable to be completed per schedule projections. MCSO Equity and Inclusion Manager met with new WESP Program Manager 1:1 to review WESP work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$376,129	\$0	\$421,485	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$50,371	\$0	\$50,371	\$0
Internal Services	\$0	\$0	\$900	\$0
Total GF/non-GF	\$436,500	\$0	\$482,756	\$0
Program Total:	\$436,500		\$482,756	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60105A Equity & Inclusion Unit

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, CDC and OSHA directives and guidelines for changing COVID protocols.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,448,177	\$0	\$1,524,161	\$0
Contractual Services	\$72,124	\$0	\$72,124	\$0
Materials & Supplies	\$24,071	\$0	\$24,071	\$0
Internal Services	\$94,491	\$0	\$142,496	\$0
Total GF/non-GF	\$1,638,863	\$0	\$1,762,852	\$0
Program Total:	\$1,638,863		\$1,762,852	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60110 Human Resources

Department: Sheriff **Program Contact:** Jennifer Grogan
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

MCSO's Human Resources Unit is committed to facilitating a culture for our members where they feel supported and valued both during the hiring process, but also throughout onboarding, and then once hired. The Unit is responsible for the recruitment strategies and hiring of all staff; coordinating with our represented unions on union/collective bargaining issues; handling candidate background investigations; and acting as a resource for staff members on anything related to their employment status, as well as providing detailed information relevant to their employment and making them feel welcome. Fostering a strong, stable, flourishing workforce enables our agency to provide exemplary public safety service for a safe and thriving community for everyone.

Program Summary

Need: MCSO has been severely impacted by staffing shortages arising from the pandemic and social unrest. We have seen a significant increase of PERS eligible sworn staff retiring but not yet eligible for the County's half medical for retirees, which has been the goal of most sworn staff. Added to that, approximately 137 staff members are eligible to retire in the next 5 years with 36 eligible in 2023. Legislative mandates and community expectations have also added to the complexity of hiring, with increasingly diverse skillsets needed in today's public safety environment. Our HR team is under resourced for an agency our size, and when compared to other County department HR Units. To meet the hiring needs for the next 5 years, we have added positions not currently funded in the budget. Also, continued high vacancy rates have long term bargaining implications and costs for labor contracts. We will need to expand recruitment advertising strategies to attract a more diversified candidate base that culturally reflects our community and starts to close our hiring gap.

Goal: The FY'23 goal is to reduce our staff vacancy rate, currently 10%, down to less than 5%, and continue to fill all vacancies as soon as possible. With more recruiters and background investigators, we will fill vacancies at a faster rate. We continue to make strides in shortening our recruitment processes by automating most aspects of the recruiting processes.

Actions: With adequate HR resources, we will participate in more recruitment fairs and community events, as well as identify more diversified opportunities for outreach, engagement, and support. Additional background investigators, two of whom are dedicated solely to underrepresented community outreach strategies, will increase the number of recruits per investigator and more culturally and cognitively diverse recruit candidates. The Communications Unit will also execute a strategic marketing plan to support growing and diversifying our recruitment base to better fill our hiring pipeline. And, we will bring on 3 interns through the College to County Program to expose participants from diverse backgrounds to County careers, which aligns with the WESP plan. These efforts, besides addressing our staffing crisis, are designed to grow our presence and welcoming of under-represented communities who may be hesitant to interact with law enforcement agencies. We need their voice and leadership at MCSO, and this is a pivotal piece of our evolving outreach efforts - to demonstrate we are a culturally responsive agency that engenders safety, trust and a sense of belonging.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Participate in hiring and community engagement events	N/A	N/A	56	156
Outcome	Exposure/engagement with candidates/communities	N/A	N/A	26	52

Performance Measures Descriptions

Continued increases in the number of recruitment and outreach job fairs; expand the number of personal contacts we make with candidates to maintain engagement during the hiring process; shorten hiring timetable by months; conduct a multi-faceted marketing campaign to grow recruitment base with the oversight of our Communications Team.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$865,107	\$0
Total GF/non-GF	\$0	\$0	\$865,107	\$0
Program Total:	\$0		\$865,107	
Program FTE	0.00	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:

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$614,390	\$0	\$635,398	\$0
Materials & Supplies	\$14,371	\$0	\$14,371	\$0
Internal Services	\$41,194	\$0	\$3,366	\$0
Total GF/non-GF	\$669,955	\$0	\$653,135	\$0
Program Total:	\$669,955		\$653,135	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 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 500. HB 2929.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,717,484	\$0	\$1,720,341	\$0
Contractual Services	\$23,338	\$0	\$23,338	\$0
Materials & Supplies	\$82,426	\$0	\$82,426	\$0
Internal Services	\$74,902	\$0	\$83,041	\$0
Total GF/non-GF	\$1,898,150	\$0	\$1,909,146	\$0
Program Total:	\$1,898,150		\$1,909,146	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60120 Professional Standards

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

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. The Communications team uses tact and self-awareness to develop communications for diverse audiences and continuously reviews and evaluates communications strategies for optimized performance.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Social media posts	981	1,800	1,116	1,200
Outcome	Social media post engagements	1,908,000	200,000	184,180	215,000
Outcome	Communications development projects	N/A	3	3	3

Performance Measures Descriptions

The Communications Unit identified three projects for 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, and 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$311,637	\$0	\$345,243	\$0
Materials & Supplies	\$39,500	\$0	\$39,500	\$0
Internal Services	\$1,300	\$0	\$9,204	\$0
Total GF/non-GF	\$352,437	\$0	\$393,947	\$0
Program Total:	\$352,437		\$393,947	
Program FTE	2.00	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: FY 2022: 60130 Communications Unit

The Communications Unit hired two additional professionals to focus on internal and external strategies. Clear, effective, and inclusive communication better connects with our members and community ensuring access to vital administrative, emergency, and general information. Along with our general forms of communication (social media, website, email, etc.), MCSO added radio and billboard platforms for marketing/recruiting. Finally, MCSO Communications was responsible for the national communications platform of the Major County Sheriff's Association.

Department: Sheriff **Program Contact:** James Eriksen
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 60992
Program Characteristics: Out of Target

Executive Summary

Law enforcement agencies across the United States and throughout the world are utilizing body-worn cameras as a promising tool to improve evidentiary outcomes, and enhance the safety of, and improve interactions between, officers and the community. This tool is proving to be an important tool to assist in broader law enforcement with greater transparency, accountability, problem-solving, and community engagement strategies. The body-worn camera program will align with MCSO's vision of providing a safe and thriving community for everyone.

Program Summary

Implementing a body-worn camera program can be a highly effective resource, providing an unalterable audio and visual record of interactions that capture empirical evidence in the event of a crime, police-citizen interaction, or use of force event. This technology will also provide additional transparency into the daily operations of MCSO. Body-worn cameras will also build community trust, which is essential to effectively serving the size, complexity and diversity of Multnomah County. This technology for MSO will provide Deputies and community members with greater accountability and a better understanding of critical events of public concern. Additionally, the body-worn cameras will facilitate fair and transparent adjudication of criminal and civil matters. MCSO will implement technology systems to handle in the influx of public and media requests. Three (3) FTE unsworn members will be needed to handle not only the media and public requests for footage from body-worn cameras, but also with the new electronic project that was recently completed for MCDC and monitoring the additional interview room cameras that will be installed (MCSO will upgrade the needed technology improvements in these interview rooms). A new technology system will give MCSO the ability to electronically share this information as needed with Criminal Justice partners, while protecting the original copy of the evidence. As MCSO continues to look at other new technologies, this system would include the processing and storage of Deputy worn Body Cameras and other collection methods for digital or electronic information.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of body-worn cameras purchased	N/A	N/A	N/A	100
Outcome	Percent of eligible staff wearing body-worn cameras	N/A	N/A	N/A	75%

Performance Measures Descriptions

Legal / Contractual Obligation

MCSO will create policies regarding body-worn cameras that will follow Oregon legislation, passed in 2015, to include ORS 133.741 (video cameras worn by officers), ORS 165.540 (recording notification), ORS 181A.250 (specific information not to be collected), and ORS 192.345 (public records exemption). MCSO will also be following Oregon law that requires minimum 180 days retention of recordings; videos can only be released when it is in public interest; and requiring Deputies to announce at the beginning of the interaction that the conversation is being recorded.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$287,928	\$0
Materials & Supplies	\$0	\$0	\$405,612	\$0
Total GF/non-GF	\$0	\$0	\$693,540	\$0
Program Total:	\$0		\$693,540	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$372,332	\$0	\$415,386	\$0
Contractual Services	\$13,233	\$0	\$13,233	\$0
Materials & Supplies	\$1,127,491	\$0	\$1,224,700	\$0
Internal Services	\$29,171	\$0	\$30,672	\$0
Total GF/non-GF	\$1,542,227	\$0	\$1,683,991	\$0
Program Total:	\$1,542,227		\$1,683,991	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,153,624	\$0	\$1,291,233	\$0
Total Revenue	\$1,153,624	\$0	\$1,291,233	\$0

Explanation of Revenues

The FY 2023 Department Indirect Revenue is \$1,291,233.

Significant Program Changes

Last Year this program was: FY 2022: 60200 Business Services Admin

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$143,154	\$0
Total GF/non-GF	\$0	\$0	\$143,154	\$0
Program Total:	\$0		\$143,154	
Program FTE	0.00	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:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,458,263	\$0	\$1,553,395	\$0
Contractual Services	\$47,320	\$0	\$47,320	\$0
Materials & Supplies	\$932,746	\$0	\$935,866	\$0
Internal Services	\$5,381,213	\$0	\$5,548,180	\$0
Total GF/non-GF	\$7,819,542	\$0	\$8,084,761	\$0
Program Total:	\$7,819,542		\$8,084,761	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$4,840	\$0	\$4,840	\$0
Total Revenue	\$4,840	\$0	\$4,840	\$0

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 2022: 60205 Criminal Justice Information Systems

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,289,541	\$46,098	\$1,406,373	\$0
Materials & Supplies	\$14,783	\$0	\$14,783	\$0
Internal Services	\$65,933	\$0	\$73,543	\$0
Total GF/non-GF	\$1,370,257	\$46,098	\$1,494,699	\$0
Program Total:	\$1,416,355		\$1,494,699	
Program FTE	8.67	0.33	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60210 Fiscal Unit

Moved .33 FTE from Commissary & Adults In Custody (AIC) Welfare Program Offer (PO 60460) to this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$552,748	\$0	\$581,626	\$0
Contractual Services	\$15,000	\$0	\$15,000	\$0
Materials & Supplies	\$18,844	\$0	\$18,844	\$0
Internal Services	\$173,350	\$0	\$183,275	\$0
Total GF/non-GF	\$759,942	\$0	\$798,745	\$0
Program Total:	\$759,942		\$798,745	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60213 Logistics Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$891,828	\$0	\$885,737	\$17,489
Materials & Supplies	\$5,323	\$0	\$5,323	\$0
Internal Services	\$32,884	\$0	\$34,782	\$1,749
Total GF/non-GF	\$930,035	\$0	\$925,842	\$19,238
Program Total:	\$930,035		\$945,080	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$19,238
Total Revenue	\$0	\$0	\$0	\$19,238

Explanation of Revenues

This program generates \$1,749 in indirect revenues.
 \$19,238 - HB3194 Justice Reinvestment Fund for Evaluation Specialist work

Significant Program Changes

Last Year this program was: FY 2022: 60220 Planning & Research Unit

Moved 1.0 FTE from Communications Unit Program Offer (PO 60130) to this program offer.
 This program offer is receiving \$19,238 in HB3194 Justice Reinvestment Funding for evaluation work with the grant.

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Enforcement Support Unit plays an integral part in the success of the Law Enforcement Division. The Unit supports enforcement efforts through Enforcement Records, Civil Support, and Word Processing components. Each component insures the activities of the Law Enforcement Division are documented, recorded, and processed so that gleaned information is properly managed and retrievable, to be 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 adults in custody, public and police officer safety, and the level of service we provide to partners and the community.

Civil Support ensures the service of court papers and enforcement of court orders, such as small claims, divorce papers, subpoenas, child support, restraining orders or eviction papers, are dealt with in a timely manner and accurately recorded. Civil Support also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork. Making sure this work is done in a timely and thorough fashion is important in our ability to serve the community during often very difficult situations.

The Word Processing Unit is responsible for preparing accurate and well formatted reports, archiving documentation, and supporting Enforcement Command Staff and investigations. They manage the court appearance calendar to ensure the deputies assigned to the Law Enforcement division are aware and able to appear in court at their assigned date and time. Their responsibilities are critical to the success of enforcement and investigative efforts and supportive of prosecution.

All Enforcement Support services are provided equally to internal and external customers regardless of race, religion, creed, color, or gender identity in a professional and respectful manner.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of warrants received and entered	10,416	23,000	14,790	20,000
Outcome	Number of protective orders received and entered	2,229	3,200	2,478	3,000
Output	Number of law enforcement records entered	14,622	19,000	15,154	18,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	20,853	22,000	17,938	18,000

Performance Measures Descriptions

Data generated from monthly reports, which are compiled from daily tally sheets. "Warrants entered" are verified by a SWIS report. The report numbers issued performance measure is generated out of RegJIN. The FY 2022 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.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,053,320	\$0	\$3,214,403	\$0
Contractual Services	\$33,988	\$0	\$33,988	\$0
Materials & Supplies	\$72,970	\$0	\$72,970	\$0
Internal Services	\$55,663	\$0	\$52,304	\$0
Total GF/non-GF	\$3,215,941	\$0	\$3,373,665	\$0
Program Total:	\$3,215,941		\$3,373,665	
Program FTE	27.00	0.00	27.00	0.00

Program Revenues				
Fees, Permits & Charges	\$30,343	\$0	\$29,962	\$0
Other / Miscellaneous	\$33,331	\$0	\$32,980	\$0
Total Revenue	\$63,674	\$0	\$62,942	\$0

Explanation of Revenues

General Fund:
\$29,962 - Tow Fees
\$32,980 - Report Requests

This amount is based on what was received during the first 6 months of FY 2022.

Significant Program Changes

Last Year this program was: FY 2022: 60225 Enforcement Division Support

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$199,582	\$0
Total GF/non-GF	\$0	\$0	\$199,582	\$0
Program Total:	\$0		\$199,582	
Program FTE	0.00	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:

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$154,506	\$0	\$162,868
Contractual Services	\$0	\$129,191	\$0	\$65,057
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$29,020	\$0	\$29,499
Total GF/non-GF	\$0	\$315,341	\$0	\$260,048
Program Total:	\$315,341		\$260,048	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$193,659	\$0	\$168,678
Other / Miscellaneous	\$0	\$91,682	\$0	\$61,370
Beginning Working Capital	\$0	\$30,000	\$0	\$30,000
Total Revenue	\$0	\$315,341	\$0	\$260,048

Explanation of Revenues

This program generates \$23,127 in indirect revenues.

Special Ops Fund:

\$30,000 - Carry-over from Fiscal Year 2022

\$22,060 - Alarms Late Fees

\$146,618 - Alarms Permits

\$61,370 - False Alarms Fines

These amounts are based on FY 2022 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2022: 60230 Alarm Program

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$539,764	\$0	\$429,629
Contractual Services	\$0	\$45,893	\$0	\$45,889
Materials & Supplies	\$0	\$75,693	\$0	\$75,693
Internal Services	\$17,979	\$75,680	\$41,917	\$62,691
Capital Outlay	\$0	\$265,579	\$0	\$617,894
Total GF/non-GF	\$17,979	\$1,002,609	\$41,917	\$1,231,796
Program Total:	\$1,020,588		\$1,273,713	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$655,732	\$0	\$783,385
Beginning Working Capital	\$0	\$300,000	\$0	\$400,000
Service Charges	\$99,200	\$46,877	\$75,540	\$48,411
Total Revenue	\$99,200	\$1,002,609	\$75,540	\$1,231,796

Explanation of Revenues

This program generates \$61,008 in indirect revenues.

General Fund:

\$75,540 - Facility Access ID Badges (Based on actual amount collected in the first 6 months of FY22.)

Special Ops Fund: \$400,000 - Carry-over from Fiscal Year 2022; \$10,131 - OLCC Fees; \$773,254 - Concealed Handgun Licenses; \$48,411 - In-Person Handgun Safety Classes and On-line Handgun Safety Course (Based on actual amounts collected during the first 6 months of FY 2022.)

Significant Program Changes

Last Year this program was: FY 2022: 60235 Concealed Handgun Permits

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,074,851	\$79,084	\$3,298,593	\$213,221
Materials & Supplies	\$370,073	\$0	\$370,073	\$0
Internal Services	\$381,883	\$9,514	\$294,366	\$30,276
Total GF/non-GF	\$3,826,807	\$88,598	\$3,963,032	\$243,497
Program Total:	\$3,915,405		\$4,206,529	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$160,000
Service Charges	\$0	\$88,598	\$0	\$83,497
Total Revenue	\$0	\$88,598	\$0	\$243,497

Explanation of Revenues

This program generates \$30,276 in indirect revenues.

Justice/Special Ops Fund:

\$83,497 - Reimbursement for use of Training Facility

\$160,000 - Contempt Fines paid by Oregon State Hospital to MCSO per Judge Waller. These funds are to be used for Mental Health training for our Corrections Staff.

Significant Program Changes

Last Year this program was: FY 2022: 60250A Training Unit

In FY22, the Oregon State Hospital was sanctioned by Judge Waller to pay the Sheriff's Office contempt charges. These funds, in the amount of \$160,000, will be used by corrections staff for mental health training.

Due to COVID issues the past 2 years, many required courses were delayed or moved on-line. This has created the need to conduct more training in a shorter period of time in order to catch up to DPSST requirements; this will impact certified related training costs. A 2019 Grand Jury Report states, "Training should not be viewed as something that is only done when there is enough staff to cover; ongoing training is vital to educating staff". MCSO has hired and trained 204 employees over the last 3 years. Investing in a comprehensive training curriculum is critical to meeting public safety needs in today's environment and achieving agency goals.

Department: Sheriff **Program Contact:** Joel Wendland
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

MCSO's Training Unit provides training for Law Enforcement, Corrections, and Civilian staff and should be the foundation for visionary change in the agency. A comprehensive training program, aligned with agency and community values, sets the stage for a progressive, evolving organization to best serve the needs of the community - more important than ever before. This year, we will continue to support sworn employee responsibilities and meet State requirements while developing new, trauma informed and culturally responsive core competency trainings to enhance public safety and inspire greater community confidence in our agency. We will also create more external training partnerships with subject matter experts to insure fresh perspectives and best-in-class offerings for maximum effectiveness.

Program Summary

Need: Re-envision our training program by expanding required core competencies beyond state mandates. While meeting ongoing certification training requirements, we will expand our sworn core competency training around culturally responsive and racially just approaches to create more trauma informed community interactions with stronger outcomes that build community trust. It was called out in the 2021 Corrections Grand Jury report that additional mental health/addiction trainings are needed in Corrections along with the EI training for all staff. MCSO is striving to be a leader in delivering forward thinking, more deeply impactful trainings across our agency to better position us to meet escalating public safety needs.

Goal: With an augmented training program better focused on stronger community interactions and outcomes, the goal is to create more transparency; provide members with the needed skills to respond to growing, diverse issues, particularly those affecting marginalized identities; enhance public confidence when interacting with MCSO in any way; and help create a more thriving, safe community.

Actions: Training courses are created, prepared, scheduled, and delivered via in-person lecture/discussion, hands on scenario skills training, and through the MCSO Online Training System. We prepare lesson plans; secure appropriate training venues; schedule classes; identify the best instructors, speakers, and subject experts/specialists; collaborate on training offerings with agency managers, our Equity & Inclusion Unit, and outside partners; deliver the training for both staff and 'train the trainers'; record and track classes; and assess training effectiveness for continuous improvement. We will also ensure our internal trainers stay up to date on the latest, best-in-class training offerings. Additional resources will be focused on new and expanded core competencies delivered in a culturally responsive manner to broaden and sharpen the skill set of our sworn members and increase their awareness of power and privilege impacts; increase our external training partnerships; and enhance on-line offerings for more varied, dynamic, and impactful virtual training opportunities. We will create a system to benchmark and track success and areas to improve.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Annual training hours per sworn officer	21	26	26	60
Outcome	New core competency/DEI virtual trainings	N/A	N/A	N/A	4
Outcome	Documented training completion	N/A	N/A	N/A	100%

Performance Measures Descriptions

Track successful completion of expanded curriculum in needed program areas; number of new/improved virtual offerings to make more trainings more accessible; number of subject expert training partnerships developed for enhanced training.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$2,164,645	\$0
Total GF/non-GF	\$0	\$0	\$2,164,645	\$0
Program Total:	\$0		\$2,164,645	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

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

Related Programs:
Program Characteristics: Out of Target

Executive Summary

MCSO's Training Unit provides core competency training for Law Enforcement, Corrections, and Civilian staff and should be the foundation for visionary change in the agency. A comprehensive training program, aligned with agency and community values, sets the stage for a progressive, evolving organization to best serve the needs of the community – more important than ever before. This year we will continue to support sworn employee responsibilities and meet State requirements while greatly improving our non-sworn/all-staff trainings around Equity & Inclusion (EI), leadership and management proficiencies, and overall professional development opportunities. We will also create more external training partnerships with subject matter experts for diverse perspectives and best-in-class offerings for maximum effectiveness.

Program Summary

Need: Re-envisioned training program – 1) Further entrench EI into the Agency's culture. 2) Build a curriculum to create racially just management competencies with intercultural communication abilities for all leadership/management staff along with professional development for all staff; particularly non-sworn, who historically have had no access to training/development opportunities outside of orientation onboarding. With the addition of the EI Unit, we're positioned to elevate EI training with all staff members. It was called out in the 2021 Corrections Grand Jury report that additional EI training is needed for all staff. Additionally, outside of State mandated sworn management only training (8 hours/year), MCSO historically has not offered professional leadership or non-sworn staff development. This will close the training gaps and equitably invest in all staff members by making focused, relevant, EI values-based training accessible to all staff.

Goal: 1) Require Equity training for all staff. 2) Expand beyond state required Command management training for sworn staff with a program to develop overall EI based management/leadership skills, as well as professional development available to all staff. With an improved focus on incorporating EI and management/non-sworn staff development, we will have a more welcoming, inclusive culture for all; provide our managers' much needed skills; and provide pathways for non-sworn staff to grow, flourish, and feel valued. This will build more equity into our training offerings, making them more accessible to all staff, and foster a culture more aware and attentive to power and privilege impacts on the workplace.

Actions: Training courses are created, prepared, scheduled, and delivered via in-person lecture/discussion, hands on scenario skills training, and MCSO's Online Training System. We will identify the best instructors, guest speakers, and subject experts/specialists; collaborate on training offerings with agency managers, our EI Unit, and outside partners; deliver training for both staff and 'train the trainers'; record and track classes; and assess training effectiveness for continuous improvement. We will ensure our internal trainers stay up to date on the latest, best-in-class training offerings. Allocated resources will focus on broadening our EI training curriculum, professionalizing management/ leadership proficiencies, and supporting non-sworn professional development, all in a culturally responsive manner. This will be augmented with on-line offerings, and we will create a system to benchmark and track success and areas to improve.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Additional manager/non-sworn EI/prof. dev. training hours sworn/non-sworn person	N/A	N/A	N/A	32
Outcome	Documented training completion	N/A	N/A	N/A	100%

Performance Measures Descriptions

Track successful EI and management completion of leadership training and non-sworn staff completion of professional development offerings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$93,800	\$0
Contractual Services	\$0	\$0	\$95,200	\$0
Total GF/non-GF	\$0	\$0	\$189,000	\$0
Program Total:	\$0		\$189,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$505,239	\$0	\$553,545	\$0
Contractual Services	\$291,720	\$0	\$291,720	\$0
Materials & Supplies	\$61,155	\$0	\$61,155	\$0
Internal Services	\$58,744	\$0	\$51,224	\$0
Total GF/non-GF	\$916,858	\$0	\$957,644	\$0
Program Total:	\$916,858		\$957,644	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$3,717	\$0	\$6,979	\$0
Service Charges	\$135	\$0	\$964	\$0
Total Revenue	\$3,852	\$0	\$7,943	\$0

Explanation of Revenues

General Fund:
 \$964 - Marriage Fees
 \$6,979 - Restitution Fines

Based on FY 2022 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2022: 60300 Corrections Facilities Admin

Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Booking is the process by which persons subject to arrest enter the criminal justice system. The MCSO Booking Facility serves all Law Enforcement agencies in the county; safely and efficiently admitting and releasing arrestees, and readying them for transfer to both MCSO facilities and outside agencies. The Booking Facility has 18 beds that are included in the jail system bed count.

This offer includes the deputies and sergeants working in booking and release 24 hours a day, 7 days a week. These deputies and supervisors provide safety and security for booking operations and processing of arrestees.

Program Summary

Every person arrested in the County is processed through the MCSO Booking Facility. Highly trained deputies process arrestees as they are brought into the facility by arresting law enforcement agencies or transferred in from other jurisdictions. Deputies are trained in de-escalation and search techniques and work together to provide a safe and secure environment for arrestees coming into the facility. Arrestees come from all areas of the community and often are struggling with addiction or mental health issues. Deputies work with each arrestee upon entry to identify issues and provide arrangements to accommodate arrestee's individual needs throughout the booking process.

Booking works collaboratively with Corrections Health who provide medical screening and care to those arrested. A registered nurse from Corrections Health sees each person to identify and isolate individuals who appear potentially contagious, seriously ill, injured or dangerous, thus protecting the health and safety of the person, the staff, and the community. Also, as part of the booking process, the Recog Unit interviews all defendants with a pending local charge.

Release, located on the second floor of MCDC, is the office through which every arrestee and Adult in Custody who is released from custody must pass to return to the community.

The Sheriff is under statutory obligation to maintain the jail system. Booking and release act as the "Enter" and "Exit" doors to this system, providing a process allowing arrestees to be positively identified, medically screened and treated, assigned court dates relative to their local charges and released or transferred to MCSO jail facilities or scheduled for transport to outside agencies. Multnomah County Corrections Health is the health care provider inside the jail.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of standard and in transit bookings processed	12,544	20,000	12,600	18,000
Outcome	Number of releases processed at MCDC	12,084	20,000	12,300	20,000

Performance Measures Descriptions

The number of bookings processed and the number of releases processed at MCDC are distinct measures. Booking is a program that processes arrestees into the corrections system.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$8,823,396	\$0	\$9,339,793	\$0
Contractual Services	\$179,246	\$0	\$179,246	\$0
Materials & Supplies	\$98,708	\$0	\$98,708	\$0
Internal Services	\$400	\$0	\$1,683	\$0
Total GF/non-GF	\$9,101,750	\$0	\$9,619,430	\$0
Program Total:	\$9,101,750		\$9,619,430	
Program FTE	55.60	0.00	55.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60305A Booking & Release

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$168,677	\$0	\$167,973	\$0
Total GF/non-GF	\$168,677	\$0	\$167,973	\$0
Program Total:	\$168,677		\$167,973	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$79,524	\$0	\$83,687	\$0
Total Revenue	\$79,524	\$0	\$83,687	\$0

Explanation of Revenues

General Fund:
 \$83,687 - Gresham PD's portion of Gresham Temp Hold services.
 FY23 Calc: increased by 4.0% CPI & 1.235% PERS Increase.

Significant Program Changes

Last Year this program was: FY 2022: 60305B Gresham Temporary Hold

Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

This is a request program offer to restore the 2 posts (3.64 FTE) that were cut during the FY21 budget process. Operationally, MCSO continues to run these posts although unfunded.

Booking is the process by which persons subject to arrest enter the criminal justice system. The MCSO Booking Facility serves all Law Enforcement agencies in the county; safely and efficiently admitting and releasing arrestees, and readying them for transfer to both MCSO facilities and outside agencies. The Booking Facility has 18 beds that are included in the jail system bed count.

Program Summary

Every person arrested in the County is processed through the MCSO Booking Facility. Highly trained deputies process arrestees as they are brought into the facility by arresting law enforcement agencies or transferred in from other jurisdictions. Deputies are trained in de-escalation and search techniques and work together to provide a safe and secure environment for arrestees coming into the facility. Arrestees come from all areas of the community and often are struggling with addiction or mental health issues. Deputies work with each arrestee upon entry to identify issues and provide arrangements to accommodate arrestee's individual needs throughout the booking process.

Booking works collaboratively with Corrections Health who provide medical screening and care to those arrested. A registered nurse from Corrections Health sees each person to identify and isolate individuals who appear potentially contagious, seriously ill, injured or dangerous, thus protecting the health and safety of the person, the staff, and the community. Also, as part of the booking process, the Recog Unit interviews all defendants with a pending local charge.

Release, located on the second floor of MCDC, is the office through which every arrestee and Adult in Custody who is released from custody must pass to return to the community.

The Sheriff is under statutory obligation to maintain the jail system. Booking and release act as the "Enter" and "Exit" doors to this system, providing a process allowing arrestees to be positively identified, medically screened and treated, assigned court dates relative to their local charges and released or transferred to MCSO jail facilities or scheduled for transport to outside agencies. Multnomah County Corrections Health is the health care provider inside the jail.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of standard and in transit bookings processed	12,544	20,000	12,600	18,000
Outcome	Number of releases processed at MCDC	12,084	20,000	12,300	20,000

Performance Measures Descriptions

The number of bookings processed and the number of releases processed at MCDC are distinct measures. Booking is a program that processes arrestees into the corrections system.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$526,445	\$0
Total GF/non-GF	\$0	\$0	\$526,445	\$0
Program Total:	\$0		\$526,445	
Program FTE	0.00	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$11,323,384	\$0	\$11,710,282	\$0
Contractual Services	\$720,318	\$0	\$770,318	\$0
Materials & Supplies	\$57,037	\$0	\$77,037	\$0
Internal Services	\$4,977,538	\$0	\$5,284,789	\$0
Capital Outlay	\$0	\$0	\$47,922	\$0
Total GF/non-GF	\$17,078,277	\$0	\$17,890,348	\$0
Program Total:	\$17,078,277		\$17,890,348	
Program FTE	61.72	0.00	61.72	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60310A MCDC Core Jail & 4th Floor

Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 5th 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 5th 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 5A and 5D modules have 32 individual cells each while the 5B and 5C modules have 16 each. The total floor capacity for the 5th 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.

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 observation purposes prior to movement to longer term housing options.

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.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily Adults in Custody population of MCDC	265	350	322	350
Outcome	Adults in Custody and staff assaults at MCDC	101	100	115	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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,272,266	\$0	\$4,274,994	\$0
Contractual Services	\$242,217	\$0	\$242,217	\$0
Materials & Supplies	\$51,402	\$0	\$51,402	\$0
Internal Services	\$26,140	\$0	\$30,644	\$0
Total GF/non-GF	\$4,592,025	\$0	\$4,599,257	\$0
Program Total:	\$4,592,025		\$4,599,257	
Program FTE	25.48	0.00	25.48	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60310B MCDC 5th 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,204,064	\$0	\$2,304,317	\$0
Contractual Services	\$180,641	\$0	\$180,641	\$0
Materials & Supplies	\$61,957	\$0	\$61,957	\$0
Internal Services	\$23,792	\$0	\$27,515	\$0
Total GF/non-GF	\$2,470,454	\$0	\$2,574,430	\$0
Program Total:	\$2,470,454		\$2,574,430	
Program FTE	14.04	0.00	14.04	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60310C MCDC 6th Floor

Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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, 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 the access to programs, medical, religious and professional services that the adults in custody require daily.

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 observation purposes prior to movement to longer term housing options.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily Adults in Custody population of MCDC	265	350	322	350
Outcome	Adults in Custody and staff assaults at MCDC	101	100	115	115

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,925,640	\$0	\$4,116,824	\$0
Contractual Services	\$121,109	\$0	\$121,109	\$0
Materials & Supplies	\$17,407	\$0	\$17,407	\$0
Internal Services	\$26,565	\$0	\$31,209	\$0
Total GF/non-GF	\$4,090,721	\$0	\$4,286,549	\$0
Program Total:	\$4,090,721		\$4,286,549	
Program FTE	27.30	0.00	27.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60310D MCDC 7th 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,280,181	\$0	\$2,369,793	\$0
Contractual Services	\$59,532	\$0	\$59,532	\$0
Materials & Supplies	\$11,303	\$0	\$11,303	\$0
Internal Services	\$3,839	\$0	\$5,115	\$0
Total GF/non-GF	\$2,354,855	\$0	\$2,445,743	\$0
Program Total:	\$2,354,855		\$2,445,743	
Program FTE	16.38	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60310E MCDC 8th Floor

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$279,633	\$0	\$283,276	\$0
Total GF/non-GF	\$279,633	\$0	\$283,276	\$0
Program Total:	\$279,633		\$283,276	
Program FTE	2.00	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: FY 2022: 60311 Clinic Escort Deputies

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

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 care has access to medical, mental health and emotional support while in custody.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily inmate population MCIJ total	469	550	446	575
Outcome	Number of inmate and staff assaults MCIJ	54	49	55	55

Performance Measures Descriptions

"Average daily pop..." from SW704 Report. Assault data from Hearing Officer reports.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$5,374,058	\$6,815,981	\$4,769,070	\$7,803,660
Contractual Services	\$1,214,162	\$0	\$1,264,162	\$0
Materials & Supplies	\$45,280	\$3,153	\$65,280	\$0
Internal Services	\$5,003,028	\$819,166	\$5,260,007	\$1,108,114
Capital Outlay	\$12,181	\$0	\$42,181	\$0
Total GF/non-GF	\$11,648,709	\$7,638,300	\$11,400,700	\$8,911,774
Program Total:	\$19,287,009		\$20,312,474	
Program FTE	25.72	40.38	20.26	45.84

Program Revenues				
Intergovernmental	\$0	\$7,638,300	\$0	\$8,911,774
Service Charges	\$6,521,151	\$0	\$6,571,733	\$0
Total Revenue	\$6,521,151	\$7,638,300	\$6,571,733	\$8,911,774

Explanation of Revenues

This program generates \$1,108,114 in indirect revenues.

-General Fund: \$6,414,875 - US Marshal for 95 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days; \$50,000 - BOP (Based on actuals collected the first 6 months of FY 2022); \$106,858 - M73/SB395 Inmate Beds (Based on actuals collected in FY 2022)

-Fed/State Fund: \$8,552,123 - Senate Bill 1145 State Funding (Based on FY 2021-23 Biennium Amount) This base program offer budgets the entire SB 1145 revenue except for a portion in the Jail Programs Program Offer (PO 60430). \$359,651 - DOC M57 State Funding (Based on FY 2021-23 Biennium Amount)

Significant Program Changes

Last Year this program was: FY 2022: 60330A MCIJ Dorms 16, 17 & 18

During FY22, there was a mid-year State rebalance restoring SB1145 funding which was cut during the FY22 Adopted Budget process. This additional funding has restored 5.46 FTE to MCIJ and 2.0 Corrections Counselors in Jail Programs. During FY22, CJC Start Court Funding was cut from the Sheriff's Office Budget.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,385,045	\$0	\$2,574,268	\$0
Contractual Services	\$270,058	\$0	\$270,058	\$0
Materials & Supplies	\$54,034	\$0	\$54,034	\$0
Total GF/non-GF	\$2,709,137	\$0	\$2,898,360	\$0
Program Total:	\$2,709,137		\$2,898,360	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60330B MCIJ Dorms 6 & 7

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,379,996	\$0	\$2,466,335	\$0
Contractual Services	\$270,058	\$0	\$270,058	\$0
Materials & Supplies	\$54,034	\$0	\$54,034	\$0
Total GF/non-GF	\$2,704,088	\$0	\$2,790,427	\$0
Program Total:	\$2,704,088		\$2,790,427	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60330C MCIJ Dorm 8 & 9

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,956,268	\$0	\$2,936,538	\$0
Contractual Services	\$315,831	\$0	\$315,831	\$0
Materials & Supplies	\$63,590	\$0	\$63,590	\$0
Total GF/non-GF	\$3,335,689	\$0	\$3,315,959	\$0
Program Total:	\$3,335,689		\$3,315,959	
Program FTE	18.20	0.00	18.20	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60330D MCIJ Dorms 14 & 15

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$855,143	\$0	\$835,291	\$0
Contractual Services	\$178,513	\$0	\$178,513	\$0
Materials & Supplies	\$34,307	\$0	\$34,307	\$0
Total GF/non-GF	\$1,067,963	\$0	\$1,048,111	\$0
Program Total:	\$1,067,963		\$1,048,111	
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60330E MCIJ Dorm 10

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

Executive Summary

This program offer is for the operation of 78 general use, open dormitory style beds in Dorm 11 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 11 is designated as a 78 person mixed classification open dormitory style housing unit. The Graveyard escort serves as a first responder to emergency situations in the facility and provides security and welfare checks to secure housing units as needed. The additional graveyard Escort Deputy also escorts facility sanitation workers to provide for general facility sanitization and upkeep. Staffing is reduced on graveyard and security and welfare checks are completed in single cell units by escorts and not a dedicated housing unit deputy. The additional Escort Deputy also provides supervision for graveyard shift moves, transfers and court movement in mornings for court matters.

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 has access to medical, mental health and emotional support while in custody.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily inmate population MCIJ total	469	550	446	575
Outcome	Number of inmate and staff assaults MCIJ	54	49	55	55

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$872,779	\$0
Total GF/non-GF	\$0	\$0	\$872,779	\$0
Program Total:	\$0		\$872,779	
Program FTE	0.00	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Due to the reduction in SB1145 funding, Dorm 11 with 5.46 Corrections Deputy FTE and 2.0 FTE Corrections Counselors from PO 60430 - Inmate Programs, have been cut, during the FY22 Budget Adoption process. During a FY22 mid-year State Rebalance process, the SB1145 State funding was restored along with Dorm 11, with 5.46 FTE, and 2.0 FTE Corrections Counselors (in PO 60430).

In FY23, the additional SB1145 funding was moved into PO 60330A where the original SB1145 funding amount is budgeted.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$869,412	\$0	\$853,644	\$0
Contractual Services	\$171,647	\$0	\$171,647	\$0
Materials & Supplies	\$33,059	\$0	\$33,059	\$0
Total GF/non-GF	\$1,074,118	\$0	\$1,058,350	\$0
Program Total:	\$1,074,118		\$1,058,350	
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60330G MCIJ Dorm 12

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$251,225	\$0
Total GF/non-GF	\$0	\$0	\$251,225	\$0
Program Total:	\$0		\$251,225	
Program FTE	0.00	0.00	1.82	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$124,285	\$0	\$123,765	\$0
Materials & Supplies	\$44,359	\$0	\$44,359	\$0
Internal Services	\$13,875	\$0	\$10,874	\$0
Total GF/non-GF	\$182,519	\$0	\$178,998	\$0
Program Total:	\$182,519		\$178,998	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues**Significant Program Changes**Last Year this program was: FY 2022: 60345 CERT/CNT

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$157,906	\$0	\$171,518
Internal Services	\$0	\$15,790	\$0	\$11,733
Total GF/non-GF	\$0	\$173,696	\$0	\$183,251
Program Total:	\$173,696		\$183,251	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$173,696	\$0	\$183,251
Total Revenue	\$0	\$173,696	\$0	\$183,251

Explanation of Revenues

This program generates \$11,733 in indirect revenues.
 \$183,251 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2022: 60350 HB3194 Justice Reinvestment - Escorts

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,293,090	\$0	\$4,406,562	\$0
Contractual Services	\$821	\$0	\$821	\$0
Materials & Supplies	\$76,708	\$0	\$76,708	\$0
Internal Services	\$35,194	\$0	\$49,507	\$0
Total GF/non-GF	\$4,405,813	\$0	\$4,533,598	\$0
Program Total:	\$4,405,813		\$4,533,598	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$15,939	\$0	\$3,286	\$0
Service Charges	\$25,886	\$0	\$26,400	\$0
Total Revenue	\$41,825	\$0	\$29,686	\$0

Explanation of Revenues

General Fund:
 \$26,400 - Social Security Incentive Revenue
 \$3,286 - Report Requests

Based on FY22 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2022: 60360 Corrections Support

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

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 a pre-trial monitoring 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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

Division performance measures met were adjusted due to the impact of COVID. Data for court events from "Hearings Tracker" database.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$505,239	\$0	\$522,081	\$0
Materials & Supplies	\$61,742	\$0	\$61,742	\$0
Internal Services	\$18,711	\$0	\$12,738	\$0
Total GF/non-GF	\$585,692	\$0	\$596,561	\$0
Program Total:	\$585,692		\$596,561	
Program FTE	2.00	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: FY 2022: 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,105,729	\$0	\$3,066,833	\$0
Materials & Supplies	\$25,263	\$0	\$25,263	\$0
Internal Services	\$472,802	\$0	\$486,548	\$0
Capital Outlay	\$5,560	\$0	\$5,560	\$0
Total GF/non-GF	\$3,609,354	\$0	\$3,584,204	\$0
Program Total:	\$3,609,354		\$3,584,204	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$27,379	\$0	\$27,379	\$0
Total Revenue	\$27,379	\$0	\$27,379	\$0

Explanation of Revenues

General Fund:

\$27,379 - Interstate Fugitive Shuttle, Transfer of State Wards and USM

Significant Program Changes

Last Year this program was: FY 2022: 60405 Transport

Department: Sheriff **Program Contact:** Stephen Reardon
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals taken into custody	108	450	130	450
Outcome	Number of court proceedings requiring a staff member	2,869	10,500	4,032	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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,149,398	\$0	\$4,359,046	\$0
Contractual Services	\$77,144	\$0	\$77,144	\$0
Materials & Supplies	\$37,811	\$0	\$37,811	\$0
Internal Services	\$563,208	\$0	\$594,359	\$0
Total GF/non-GF	\$4,827,561	\$0	\$5,068,360	\$0
Program Total:	\$4,827,561		\$5,068,360	
Program FTE	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60410A Court Services - Courthouse

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,222,912	\$0	\$1,204,238	\$0
Materials & Supplies	\$4,607	\$0	\$4,607	\$0
Total GF/non-GF	\$1,227,519	\$0	\$1,208,845	\$0
Program Total:	\$1,227,519		\$1,208,845	
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 2022: 60410B Court Services - Justice Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$162,265	\$0	\$169,998	\$0
Total GF/non-GF	\$162,265	\$0	\$169,998	\$0
Program Total:	\$162,265		\$169,998	
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 2022: 60410C Court Services - JJC

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,651,986	\$646,471	\$1,750,915	\$650,645
Materials & Supplies	\$22,412	\$5,335	\$22,412	\$6,149
Internal Services	\$0	\$77,771	\$0	\$92,392
Capital Outlay	\$143,500	\$0	\$143,500	\$0
Total GF/non-GF	\$1,817,898	\$729,577	\$1,916,827	\$749,186
Program Total:	\$2,547,475		\$2,666,013	
Program FTE	12.60	6.00	12.60	6.00

Program Revenues				
Other / Miscellaneous	\$13,897	\$729,577	\$5,670	\$749,186
Total Revenue	\$13,897	\$729,577	\$5,670	\$749,186

Explanation of Revenues

This program generates \$92,392 in indirect revenues.

General Fund: \$5,670 - Security Services for Parenting Classes (4.5 Hrs X 2 Classes X 12 months X \$52.50 FY 2023 avg. rate) Reference: PO 50052, M50 1516 JFCS, Fund 1516 Ledger 60440

Special Ops Fund: \$573,009 - HB2710, 2712, 5056; \$172,301 - HB5050; \$2,744 - Fairview Jail Assessments; \$1,132 - SB1065

Based on mid-year FY22 actual amounts collected.

Significant Program Changes

Last Year this program was: FY 2022: 60415A Facility Security - Courts

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,707,191	\$0	\$2,782,567	\$0
Materials & Supplies	\$35,128	\$0	\$35,128	\$0
Internal Services	\$361,539	\$0	\$374,560	\$0
Total GF/non-GF	\$3,103,858	\$0	\$3,192,255	\$0
Program Total:	\$3,103,858		\$3,192,255	
Program FTE	22.50	0.00	22.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60415B Facility Security - Jails

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$393,331	\$0	\$97,884	\$0
Materials & Supplies	\$20,804	\$0	\$0	\$0
Total GF/non-GF	\$414,135	\$0	\$97,884	\$0
Program Total:	\$414,135		\$97,884	
Program FTE	4.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$318,702	\$0	\$0	\$0
Total Revenue	\$318,702	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60415D Facility Security - Dom Violence Gateway One Stop

The (PO 60415C) Facility Security - Libraries Program was discontinued as of Dec 31st, 2020. This moved program offer 60415D to program offer 60415C.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$129,265	\$0
Total GF/non-GF	\$0	\$0	\$129,265	\$0
Program Total:	\$0		\$129,265	
Program FTE	0.00	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:

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,759,700	\$0	\$3,956,888	\$0
Materials & Supplies	\$27,481	\$0	\$27,481	\$0
Internal Services	\$26,646	\$0	\$26,707	\$0
Total GF/non-GF	\$3,813,827	\$0	\$4,011,076	\$0
Program Total:	\$3,813,827		\$4,011,076	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60420 Classification

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

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults in custody with behavior health concerns moved to medical clinic for care	847	1,800	966	1,200
Outcome	Number of adults in custody engaged in the Aid & Assist Docket	436	550	104	300

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$313,453	\$0	\$336,190	\$0
Total GF/non-GF	\$313,453	\$0	\$336,190	\$0
Program Total:	\$313,453		\$336,190	
Program FTE	2.00	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: FY 2022: 60425 MCDC Behavioral Health Team

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,622,317	\$0	\$2,730,760	\$243,588
Contractual Services	\$93,167	\$0	\$93,167	\$0
Materials & Supplies	\$125,076	\$0	\$125,076	\$0
Internal Services	\$35,462	\$0	\$54,648	\$34,589
Total GF/non-GF	\$2,876,022	\$0	\$3,003,651	\$278,177
Program Total:	\$2,876,022		\$3,281,828	
Program FTE	19.50	0.00	19.50	2.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$278,177
Total Revenue	\$0	\$0	\$0	\$278,177

Explanation of Revenues

This program generates \$34,589 in indirect revenues.

-Fed/State Fund: \$278,177 - Senate Bill 1145 State Funding (Based on FY 2021-23 Biennium Amount). A portion of the SB1145 Funding is in this program offer and the balance is budgeted in the MCIJ Dorms Offer (60330A).

Significant Program Changes

Last Year this program was: FY 2022: 60430 Inmate Programs

The FY 2022 budget includes the restoration of 2.00 FTE corrections counselors due to an FY22 mid-year State Rebalance which added back previously reduced SB1145 funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,034,084	\$965,521	\$1,062,687	\$318,436
Contractual Services	\$96,100	\$0	\$96,100	\$27,035
Materials & Supplies	\$66,215	\$0	\$66,215	\$0
Internal Services	\$224,851	\$116,152	\$55,699	\$45,218
Total GF/non-GF	\$1,421,250	\$1,081,673	\$1,280,701	\$390,689
Program Total:	\$2,502,923		\$1,671,390	
Program FTE	5.50	5.90	6.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$395,160	\$0	\$390,689
Service Charges	\$0	\$686,513	\$0	\$0
Total Revenue	\$0	\$1,081,673	\$0	\$390,689

Explanation of Revenues

This program generates \$45,218 in indirect revenues.
 Special Ops Fund:
 \$213,616 - County Roads & Bridges Fund
 \$177,073 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

Last Year this program was: FY 2022: 60432 MCIJ Work Crews

The MCIJ Work Crew Program has discontinued contracts with outside governmental entities and has decreased by 3.40 FTE. 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.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$130,625	\$0	\$137,939	\$0
Materials & Supplies	\$4,474	\$0	\$4,474	\$0
Internal Services	\$400	\$0	\$561	\$0
Total GF/non-GF	\$135,499	\$0	\$142,974	\$0
Program Total:	\$135,499		\$142,974	
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 2022: 60435 Volunteers

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$170,116	\$0	\$169,713
Materials & Supplies	\$0	\$0	\$0	\$6,217
Internal Services	\$0	\$17,012	\$0	\$21,490
Total GF/non-GF	\$0	\$187,128	\$0	\$197,420
Program Total:	\$187,128		\$197,420	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$187,128	\$0	\$197,420
Total Revenue	\$0	\$187,128	\$0	\$197,420

Explanation of Revenues

This program generates \$21,490 in indirect revenues.
 \$197,420 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2022: 60440 HB3194 Justice Reinvestment - Program Administrator

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,249,349	\$0	\$1,239,277	\$0
Contractual Services	\$36,080	\$0	\$36,080	\$0
Materials & Supplies	\$27,133	\$0	\$27,133	\$0
Internal Services	\$77,658	\$0	\$86,925	\$0
Total GF/non-GF	\$1,390,220	\$0	\$1,389,415	\$0
Program Total:	\$1,390,220		\$1,389,415	
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 2022: 60445 Close Street

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$981,743	\$0	\$1,019,028	\$0
Materials & Supplies	\$16,753	\$0	\$16,753	\$0
Internal Services	\$198,301	\$0	\$320,153	\$0
Total GF/non-GF	\$1,196,797	\$0	\$1,355,934	\$0
Program Total:	\$1,196,797		\$1,355,934	
Program FTE	6.60	0.00	6.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60450 Warehouse

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,309,425	\$0	\$2,384,955	\$0
Materials & Supplies	\$96,078	\$0	\$96,078	\$0
Internal Services	\$216,336	\$0	\$219,112	\$0
Capital Outlay	\$128,125	\$0	\$128,125	\$0
Total GF/non-GF	\$2,749,964	\$0	\$2,828,270	\$0
Program Total:	\$2,749,964		\$2,828,270	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60455 Property & Laundry

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$456,419	\$0	\$484,168
Contractual Services	\$0	\$445,225	\$0	\$713,838
Materials & Supplies	\$0	\$127,740	\$0	\$127,740
Internal Services	\$0	\$108,220	\$0	\$121,405
Total GF/non-GF	\$0	\$1,137,604	\$0	\$1,447,151
Program Total:	\$1,137,604		\$1,447,151	
Program FTE	0.00	3.90	0.00	3.90

Program Revenues				
Other / Miscellaneous	\$0	\$1,066,202	\$0	\$1,337,311
Beginning Working Capital	\$0	\$100,000	\$0	\$100,000
Service Charges	\$0	\$17,500	\$0	\$9,840
Total Revenue	\$0	\$1,183,702	\$0	\$1,447,151

Explanation of Revenues

This program generates \$68,752 in indirect revenues.
Adult In Custody 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 2022: 60460 Commissary & Inmate Welfare

Moved .33 FTE from this program offer to PO 60210 - Fiscal Unit Program Offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$480,845	\$0	\$570,631	\$0
Contractual Services	\$7,002	\$0	\$7,002	\$0
Materials & Supplies	\$144,520	\$0	\$144,520	\$0
Internal Services	\$96,852	\$0	\$134,775	\$0
Total GF/non-GF	\$729,219	\$0	\$856,928	\$0
Program Total:	\$729,219		\$856,928	
Program FTE	2.00	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: FY 2022: 60500 Enforcement Division Admin

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

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

Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Encrypting police radios privatizes communication. Agencies within and around Multnomah County are updating their police radios for encryption. In order to be compatible with other jurisdictions, encryption of our radios will be necessary.

Program Summary

All surrounding agencies in and around Multnomah County have or are in the process of encrypting their police radios, to include Portland Police Bureau, Gresham Police Department, the fire departments, Clackamas County Sheriff's Office and Washington County Sheriff Office. Encrypting police radios privatizes communication and will be required to continue communication between local jurisdictions.

Due to the fast rate of technology changes, many of the radios are unencryptable. There are approximately 116 radios that will be need to be replaced, then encrypted.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of MCSO radios that need to be replacement	N/A	N/A	N/A	116
Outcome	Percent of MCSO radios to be encrypted	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$0	\$352,082	\$0
Total GF/non-GF	\$0	\$0	\$352,082	\$0
Program Total:	\$0		\$352,082	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$12,393,498	\$176,961	\$12,822,900	\$182,554
Contractual Services	\$27,442	\$0	\$52,442	\$0
Materials & Supplies	\$223,053	\$0	\$248,053	\$0
Internal Services	\$1,924,459	\$22,715	\$2,061,157	\$25,921
Capital Outlay	\$290,065	\$0	\$290,065	\$0
Total GF/non-GF	\$14,858,517	\$199,676	\$15,474,617	\$208,475
Program Total:	\$15,058,193		\$15,683,092	
Program FTE	60.75	0.30	60.75	0.30

Program Revenues				
Intergovernmental	\$0	\$95,000	\$0	\$95,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$40,000
Service Charges	\$6,620,710	\$64,676	\$6,876,455	\$73,475
Total Revenue	\$6,620,710	\$199,676	\$6,876,455	\$208,475

Explanation of Revenues

This program generates \$25,921 in indirect revenues.

General Fund: - \$42,170-Maywood Pk (4.0% COLA increase from Prev. Year); \$486,410-Wood Village (4.0% COLA increase from Prev. Year);

\$3,449,224-City of Troutdale Contract (4.0% COLA Increase from Prev. Year); \$2,898,651-City of Fairview Contract (increased by 4.0% COLA and 1.235% PERS)

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; \$51,475 - US Forest Svc for Summer Patrols in National Forest Service Parks

Significant Program Changes

Last Year this program was: FY 2022: 60505 Patrol

Moved 1.0 Captain position from this program offer to PO 60520A - Detectives Program Offer.

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,452,865	\$0	\$1,571,654	\$0
Contractual Services	\$1,220	\$0	\$1,220	\$0
Materials & Supplies	\$38,079	\$0	\$38,079	\$0
Internal Services	\$196,635	\$0	\$151,501	\$0
Total GF/non-GF	\$1,688,799	\$0	\$1,762,454	\$0
Program Total:	\$1,688,799		\$1,762,454	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$188,183	\$0	\$133,725	\$0
Service Charges	\$150,304	\$0	\$152,829	\$0
Total Revenue	\$338,487	\$0	\$286,554	\$0

Explanation of Revenues

General Fund:

\$133,725 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$144,304 - Circuit Court Revenue

\$8,525 - Reimbursement for State Extraditions

Based on FY22 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2022: 60510 Civil Process



Program #60510B - Civil Process - Reducing Community Violence Involving Firearms

3/3/2022

Department: Sheriff **Program Contact:** Steve Bevens
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 601520B
Program Characteristics: Out of Target

Executive Summary

Gun violence throughout Multnomah County is a growing threat to our community’s sense of safety, trust and belonging. Our neighbors are experiencing these tragic consequences nearly every day, and the sheer number of homicides, shootings with injuries and property damage, and number of shell casings recovered, is staggering. Additionally, national statistics indicate that a presence of a firearm in a domestic violence situation increases the risk of homicide by 500% and that 19% of domestic violence involves a firearm.

Program Summary

COVID-19 public health emergency has caused an increase in violence, including domestic violence. Tragically, there were 81 deaths, with 69 in the City of Portland, 11 in the City of Gresham and 1 in east unincorporated county. There have been over 1000 shootings with injuries or property damage and unfortunately this trend is not slowing down.

To address this growing threat to the safety of our neighborhoods and our neighbors, MCSO will increase our Civil Unit by an additional two Deputies (2 FTE), to focus on the timely service of family protection orders and dispossession of firearms and ammunition when ordered by the court. These two additional Deputies will work with the Gun Dispossession Sergeant to greatly increase the likelihood of a successful service of a protection order and the removal of firearms from volatile situations.

The seizure of firearms has increased in 2021. In 2021, there were 863 firearms seized, recovered or surrendered to MCSO as compared to an average of 235 firearms per year (between 2012 to 2020).

In 2021, MCSO investigated 28 confirmed shooting incidents (5 of which involved people getting injured). The City of Portland Office of Violence Prevention (OVP) estimated that each shooting event that involves injury cost the whole system \$670,000 and each homicide “costs to the City” is \$1,400,000.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals served through civil process	N/A	N/A	N/A	500
Outcome	Percent protection orders served	N/A	N/A	N/A	50%
Output	Number of gun dispossession affidavits processed	N/A	N/A	N/A	200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$314,382	\$0
Total GF/non-GF	\$0	\$0	\$314,382	\$0
Program Total:	\$0		\$314,382	
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

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,695,760	\$842,041	\$1,776,241	\$875,586
Contractual Services	\$1,040	\$0	\$1,040	\$0
Materials & Supplies	\$107,861	\$26,000	\$107,861	\$32,592
Internal Services	\$314,153	\$1,718	\$350,464	\$1,989
Capital Outlay	\$34,642	\$0	\$34,642	\$0
Total GF/non-GF	\$2,153,456	\$869,759	\$2,270,248	\$910,167
Program Total:	\$3,023,215		\$3,180,415	
Program FTE	7.50	5.00	7.50	5.00

Program Revenues				
Intergovernmental	\$0	\$827,759	\$0	\$861,575
Other / Miscellaneous	\$0	\$26,000	\$0	\$32,592
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$0	\$869,759	\$0	\$910,167

Explanation of Revenues

This program generates \$1,989 in indirect revenues.

Fed/State Fund:

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

\$861,575 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$32,592 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2022: 60515 River Patrol

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,379,826	\$40,566	\$2,705,624	\$0
Contractual Services	\$7,900	\$0	\$7,900	\$0
Materials & Supplies	\$31,281	\$0	\$34,156	\$0
Internal Services	\$281,389	\$4,880	\$271,529	\$0
Total GF/non-GF	\$2,700,396	\$45,446	\$3,019,209	\$0
Program Total:	\$2,745,842		\$3,019,209	
Program FTE	12.75	0.25	13.00	0.00

Program Revenues				
Intergovernmental	\$0	\$45,446	\$0	\$0
Total Revenue	\$0	\$45,446	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60520 Detectives Unit

Moved 1.0 Captain Position from PO 60505 - Patrol Unit Program Offer to this program offer.
 Due to the elimination of the Metro Program Offer, this program offer was reduced by .15 FTE.
 During mid-year FY22, Domestic Violence (DVERT) Funding was cut in the amount of \$45,446.



Program #60520B - Detectives Unit - Reducing Community Violence Involving Firearms

3/3/2022

Department: Sheriff **Program Contact:** Carey Kaer

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

Related Programs: 60510B

Program Characteristics: Out of Target

Executive Summary

Violence throughout Multnomah County is a growing threat to our community’s sense of safety, trust and belonging. Our neighbors are experiencing these tragic consequences nearly every day, and the sheer number of homicides, shootings with injuries and property damage, and number of shell casings recovered, is staggering.

Program Summary

COVID-19 public health emergency has caused an increase in violence. The County eclipsed its highest number of homicides annually in 2021. Tragically, there were 81 deaths, with 69 in the City of Portland, 11 in the City of Gresham and 1 in east unincorporated county. There have been over 1000 shootings with injuries or property damage and unfortunately this trend is not slowing down.

To address this growing threat to the safety of our neighborhoods and our neighbors, MCSO will increase our Detective Unit by an additional two Detectives (2 FTE), to focus on gun violence investigations and investigations involving illegal possession of firearms. One of the additional Detectives is assigned to the Federal Bureau of Investigation’s Safe Streets Initiative (which is currently unfunded). The second additional Deputy would focus on investigating incidents of illegal possession of firearms.

The seizure of firearms has increased in 2021. In 2021, there were 863 firearms seized, recovered or surrendered to MCSO as compared to an average of 235 firearms per year (between 2012 to 2020).

In 2021, MCSO investigated 28 confirmed shooting incidents (5 of which involved people getting injured). The City of Portland Office of Violence Prevention (OVP) estimated that each shooting event that involves injury cost the whole system \$670,000 and each homicide “costs to the City” is \$1,400,000.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of gun violence investigations/illegal firearm possession investigations	N/A	N/A	N/A	35
Outcome	Percent cases presented to the DA’s Office/Federal Prosecution for consideration	N/A	N/A	N/A	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$311,634	\$0
Total GF/non-GF	\$0	\$0	\$311,634	\$0
Program Total:	\$0		\$311,634	
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:

Department: Sheriff **Program Contact:** Carey Kaer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily number of Trafficking Victims in custody	11	15	16	15
Outcome	Average daily number of Traffickers Suspected/ Prosecuted in custody	75	70	68	70
Outcome	Involved Cases Prosecuted	19	15	25	20
Outcome	Involved Cases Pending Prosecution	22	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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$212,771	\$0	\$207,918	\$0
Internal Services	\$801	\$0	\$561	\$0
Total GF/non-GF	\$213,572	\$0	\$208,479	\$0
Program Total:	\$213,572		\$208,479	
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 2022: 60521 In-Jail Human Trafficking

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,179,654	\$26,778	\$1,361,624	\$26,269
Contractual Services	\$0	\$75,000	\$0	\$75,000
Materials & Supplies	\$6,309	\$85,000	\$6,309	\$35,000
Internal Services	\$60,875	\$3,222	\$93,688	\$3,731
Capital Outlay	\$0	\$100,000	\$0	\$1,100,000
Total GF/non-GF	\$1,246,838	\$290,000	\$1,461,621	\$1,240,000
Program Total:	\$1,536,838		\$2,701,621	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$160,000	\$0	\$160,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$70,000	\$0	\$1,020,000
Total Revenue	\$0	\$290,000	\$0	\$1,240,000

Explanation of Revenues

This program generates \$3,731 in indirect revenues.

Fed/State Funds: \$100,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$1,000,000 - Carry-over from Fiscal Year 2022; \$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 2022.

Significant Program Changes

Last Year this program was: FY 2022: 60525 Special Investigations Unit

FY22 Carry-over of Equitable Sharing funds due to an unanticipated amount of federal forfeiture cases closed during FY21 and FY22, which created a large Beginning Working Capital for FY23.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$3,364,699	\$0	\$3,742,807
Internal Services	\$0	\$312,046	\$0	\$280,711
Total GF/non-GF	\$0	\$3,676,745	\$0	\$4,023,518
Program Total:	\$3,676,745		\$4,023,518	
Program FTE	0.00	22.50	0.00	23.50

Program Revenues				
Service Charges	\$0	\$3,676,745	\$0	\$4,023,518
Total Revenue	\$0	\$3,676,745	\$0	\$4,023,518

Explanation of Revenues

This program generates \$280,711 in indirect revenues.
 Special Ops Fund:
 \$4,023,518 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2022: 60530 TriMet Transit Police

Adding 1.0 FTE Public Health/Behavioral Health Reimagine Community Coordinator.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$500,044	\$0	\$224,482	\$0
Total GF/non-GF	\$500,044	\$0	\$224,482	\$0
Program Total:	\$500,044		\$224,482	
Program FTE	3.35	0.00	1.50	0.00

Program Revenues				
Service Charges	\$502,888	\$0	\$224,482	\$0
Total Revenue	\$502,888	\$0	\$224,482	\$0

Explanation of Revenues

\$224,483-Reynolds SD pays for two (2) SRD employees at 0.75 FTE each.

Significant Program Changes

Last Year this program was: FY 2022: 60535A School Resource Officer Program

Reduced 2 School Resource Deputies (.75 FTE Each) from Reynolds School District and .35 FTE School Resource Deputy from Corbett School District.

Moved 1.0 Sergeant position from this program offer to PO 60540 - HOPE Team Program Offer.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$514,029	\$0	\$491,068	\$0
Materials & Supplies	\$8,240	\$0	\$8,240	\$0
Internal Services	\$13,950	\$0	\$18,182	\$0
Capital Outlay	\$10,250	\$0	\$10,250	\$0
Total GF/non-GF	\$546,469	\$0	\$527,740	\$0
Program Total:	\$546,469		\$527,740	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Service Charges	\$216,461	\$0	\$225,172	\$0
Total Revenue	\$216,461	\$0	\$225,172	\$0

Explanation of Revenues

City of Troutdale's FY 2023 Community Resource Deputy contract is in the amount of \$225,172.

Significant Program Changes

Last Year this program was: FY 2022: 60535B Community Resource Officer Program

Combined PO 60535C - Restore Community Resource Officers program offer with this Offer B, moving 2.0 FTE from PO 60535C to PO 60535B, and then eliminating Offer C.

Department: Sheriff **Program Contact:** Steve Bevens

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

Related Programs:
Program Characteristics: In Target

Executive Summary

The Homeless Outreach and Programs Engagement (HOPE) team is a specialized team within the Community Partnership Unit (CPU) consisting of two deputies. This proactive team provides consistent, positive interaction, with the houseless community through an outreach first approach. The HOPE team utilizes robust community partnerships and ongoing community engagement to provide the houseless community with much needed services and resources. The Hope team collaborates with service providers to assist the vulnerable community members experiencing houselessness on a daily basis to ensure their fundamental needs are being addressed.

Program Summary

The HOPE team provides proactive, consistent outreach to community members experiencing houselessness in order to connect them to services and journey with them on a path toward long-term housing. This team is highly respected in the community and employs an outreach first approach, utilizing patience, empathy, compassion, and understanding to build trust as they work with community members on a case by case basis.

The HOPE team is an engaged and collaborative partner for all, recognizing the value each partner brings to the community. Thriving partnerships with agencies such as JOIN, Cascadia Behavioral Health, Central City Concern, METRO, the Multnomah County Joint Office of Homeless Services, and many others, allows the team to provide access to wrap around services. The HOPE team conducts field outreach in an effort to connect with and serve this vulnerable community by understanding the various barriers to permanent housing and working toward connecting each individual with the appropriate services based on their specific needs. Throughout the past year, while navigating the pandemic, the HOPE team has facilitated weekly shower services to the houseless population, which has also expanded to include medical care, food and clothing resources, and supplies, as well as has established the East County Council on Homelessness which is a collaborative effort with east county community leaders that focuses on innovative and inclusive strategies to address the impacts of houselessness. By building strong relationships within the community, the HOPE team also brings a trusted law enforcement presence to the houseless population and is the direct line of communication for victims to report crimes that may otherwise go unreported.

Additionally, the Hope team participated in a 12-week pilot professional development training project coordinated by the Sheriff's Office Equity and Inclusion Manager, which was aimed at enhancing active listening, advanced communications, trauma informed understanding, cultural competency, and anti-racism. The training provided the Hope team members with the skills and tools necessary to more effectively connect with and represent all community members.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Houseless Community Members Contacted	1,519	800	1,700	1,000
Outcome	Number of Referrals Made to Services	384	300	500	300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$444,075	\$0	\$546,205	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$444,075	\$0	\$546,205	\$0
Program Total:	\$444,075		\$546,205	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60540 Homeless Outreach and Programs Engagement (HOPE) Team
 Moved 1.0 Sergeant Position from PO 60535A - School Resource Officers program offer to this program offer.



Program #60550 - Hornet Trail Rescue and Wilderness Law Enforcement Services Team

3/3/2022

Department: Sheriff **Program Contact:** Brent Laizure
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of searches for lost/missing hikers conducted	3	20	10	15
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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$10,364	\$0	\$10,364	\$0
Materials & Supplies	\$10,404	\$0	\$10,404	\$0
Total GF/non-GF	\$20,768	\$0	\$20,768	\$0
Program Total:	\$20,768		\$20,768	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60550 Hornet Trail Rescue and Wilderness Law Enforcement Services Team

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$204,496	\$0	\$210,174	\$0
Internal Services	\$0	\$0	\$13,567	\$0
Capital Outlay	\$22,021	\$0	\$22,021	\$0
Total GF/non-GF	\$226,517	\$0	\$245,762	\$0
Program Total:	\$226,517		\$245,762	
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 2022: 60555 Gun Dispossession/VRO Detail](#)

Legal / Contractual Obligation

MCSO will create policies regarding body-worn cameras that will follow Oregon legislation, passed in 2015, to include ORS 133.741 (video cameras worn by officers), ORS 165.540 (recording notification), ORS 181A.250 (specific information not to be collected), and ORS 192.345 (public records exemption). MCSO will also be following Oregon law that requires minimum 180 days retention of recordings; videos can only be released when it is in public interest; and requiring Deputies to announce at the beginning of the interaction that the conversation is being recorded.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$258,971
Total GF/non-GF	\$0	\$0	\$0	\$258,971
Program Total:	\$0		\$258,971	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$258,971
Total Revenue	\$0	\$0	\$0	\$258,971

Explanation of Revenues

American Rescue Act Funding in the amount of \$600,000

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$348,461
Total GF/non-GF	\$0	\$0	\$0	\$348,461
Program Total:	\$0		\$348,461	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$348,461
Total Revenue	\$0	\$0	\$0	\$348,461

Explanation of Revenues

American Rescue Act Funding in the amount of \$348,461

Significant Program Changes

Last Year this program was:

Department: Sheriff **Program Contact:** Steve Alexander

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

Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Funding from the American Rescue Act Program will allow MCSO to purchase UVC disinfection equipment to disinfect high use equipment utilized in a 24/7 environment among staff. This will provide staff increased capability to quickly disinfect shared equipment.

UVC disinfection equipment will also be utilized to assist with mitigation of COVID19 transmission in operations and detention areas. Rapid disinfection of jail programming rooms and other areas allows for increased use and expanded access for Adults in Custody.

Program Summary

Mitigating the risks of transmission of COVID 19 continues to be especially challenging in congregate settings. UVC disinfection is another layer of tools we will utilize to help mitigate COVID19 transmission and other communicable diseases in our facilities.

The ability to quickly disinfect programming rooms will allow staff to provide additional opportunities for programming and for our chaplains to provide religious services to the diverse populations housed in our care and custody as programming increases. UVC disinfection in areas such as intake and visitation will improve safety for staff, Adults in Custody and for those coming into our facilities when in person visitation resumes.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of disinfections performed	N/A	N/A	N/A	700
Outcome	Number of disinfections performed per detention area	N/A	N/A	N/A	7

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$0	\$0	\$20,000
Capital Outlay	\$0	\$0	\$0	\$50,000
Total GF/non-GF	\$0	\$0	\$0	\$70,000
Program Total:	\$0		\$70,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$70,000
Total Revenue	\$0	\$0	\$0	\$70,000

Explanation of Revenues

American Rescue Act Funding in the amount of \$70,000

Significant Program Changes

Last Year this program was:

Department: Sheriff **Program Contact:** Stephanie LaCarrubba

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

Related Programs:
Program Characteristics: Out of Target

Executive Summary

This Programs Unit Supervisor will oversee a range of jail programs intended to address the criminogenic needs of individuals in custody, thereby promoting successful re-entry into the community and reducing recidivism. Such programs are targeted at assisting adults in custody in addressing a variety of issues, including substance use disorder, mental illness, houselessness, parenting, and employment. The Program Supervisor will oversee current programs and work to sustain and create new ties to community-based programs that benefit individuals in successfully transitioning back to the community. When creating new programs, emphasis will be placed on addressing the needs of the most vulnerable individuals first and developing culturally specific connections for overrepresented populations.

Program Summary

The COVID-19 pandemic substantially changed the demographics of the jail population and landscape of jail programming. Additionally, the need to manage the COVID-19 virus has led to a reduction in group programming and an increase in one-on-one programs. These factors have highlighted a gap in the supervisory structure of the Programs Unit. This position will provide the additional supervisory support needed to ensure that MCSO takes full advantage of this opportunity to pivot jail programs in order to take a more targeted approach toward reaching a universal goal: successful re-entry for those in our care.

The Programs Unit Supervisor will work to expand current programming and develop new programs in collaboration with Corrections Health and community partners, with a focus on serving the Multnomah County Detention Center (MCDC). Changes in booking criteria, court delays, and various societal changes have led to an increase in the proportion of individuals at MCDC with acute behavioral health concerns and complex social service needs. These residents, a significant number of whom are persons of color, have been historically underserved and are in an especially vulnerable position due to the challenges they face in receiving adequate representation while incarcerated, and in navigating benefits and services once they re-enter the community. When developing new programs, emphasis will be placed on addressing the specific needs of this diverse population.

The Programs Unit Supervisor will also provide oversight and direction for the Medication Supported Recovery program, the Pathways to Employment Program, and the Release Planning program pilot. Each of these programs establishes an individualized connection between participants in custody to a service-provider that also operates in the community. These connections can serve as life-lines to those re-entering the community from jail, as resource navigation has become increasingly more complex as a result of the COVID-19 pandemic. Such programs require ongoing collaboration with community partners in order to maintain operations and build out resources for participants, including more culturally specific services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals booked into custody that stayed in jail for at least 7 days	N/A	N/A	N/A	3300
Outcome	Percent of adults in custody with at least 7-day stays that are assessed for a connection to a community-based pro	N/A	N/A	N/A	60
Outcome	Percent of program offerings with a culturally specific component	N/A	N/A	N/A	50

Performance Measures Descriptions

If funded, this program offer will enable a dedicated program supervisor to implement a more comprehensive system, whereby all individuals in custody for at least 7 days are offered an assessment in order to determine needs, interests, and eligibility for current programs. We will track the percentage of individuals that are connected to a community-based program after receiving an assessment. For those that do not receive a connection, we will track the reason why in order to make any necessary improvements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$129,265
Total GF/non-GF	\$0	\$0	\$0	\$129,265
Program Total:	\$0		\$129,265	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$129,265
Total Revenue	\$0	\$0	\$0	\$129,265

Explanation of Revenues

American Rescue Act Funding in the amount of \$129,265

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$100,000
Total GF/non-GF	\$0	\$0	\$0	\$100,000
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$100,000
Total Revenue	\$0	\$0	\$0	\$100,000

Explanation of Revenues

American Rescue Act Funding in the amount of \$100,000

Significant Program Changes

Last Year this program was:

Department: Sheriff **Program Contact:** Steve Alexander

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

Related Programs:
Program Characteristics: Out of Target

Executive Summary

This program offer is for the operation of the additional housing unit, Dorm 5 (59 beds), to allow for increased physical distancing for adults in custody in cohort jail dorms. 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.

This program offer also includes funding to continue program support for allotted no cost phone calls each week by Adults in Custody (AIC).

Program Summary

Dorm 5 will provide additional housing space for Adult in Custody populations. This will assist in distribution of jail populations to improve physical distancing of populations among cohort housing units as needed as part of COVID-19 mitigation and prevention strategies.

During the pandemic, all in-person visitation with (AIC) has been paused. Recognizing the importance of continued access to loved ones, 2 phone calls per week, per AIC, are provided to all AIC's at no cost to them.

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.

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.

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used to provide physical distancing in the jails and phone calls to allow adults in custody to make phone calls since visitation was halted due to COVID-19.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of free phone calls per week offered to adults in custody	N/A	2	2	2
Outcome	All adults in custody have the opportunity to receive their 2 free phone calls per week (1=yes, 0=no)	N/A	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$830,380	\$0	\$773,344
Materials & Supplies	\$0	\$96,000	\$0	\$120,000
Total GF/non-GF	\$0	\$926,380	\$0	\$893,344
Program Total:	\$926,380		\$893,344	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$926,380	\$0	\$893,344
Total Revenue	\$0	\$926,380	\$0	\$893,344

Explanation of Revenues

American Rescue Act Funding in the amount of \$893,344

Significant Program Changes

Last Year this program was:

Department: Sheriff **Program Contact:** Steve Alexander

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

Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer is for the operation of the additional housing unit, Dorm 13 (75 beds), to allow for increased physical distancing for adults in custody in cohort jail dorms. 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. Adults in custody have increased access to programs, services, and recreation in open dorm housing.

Program Summary

Dorm 13 will provide additional housing space for Adult in Custody populations. This will assist in distribution of jail populations to improve physical distancing of populations among cohort housing units as needed as part of COVID-19 mitigation and prevention strategies.

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.

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.

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used to provide physical distancing in the jails.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily population of Dorm 13	33	30	45	45
Outcome	Adult in custody and staff assaults in Dorm 13	4	N/A	8	8

Performance Measures Descriptions

Assault data from Hearing Officer monthly reports.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$547,040	\$0	\$637,357
Total GF/non-GF	\$0	\$547,040	\$0	\$637,357
Program Total:	\$547,040		\$637,357	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$547,040	\$0	\$637,357
Total Revenue	\$0	\$547,040	\$0	\$637,357

Explanation of Revenues

American Rescue Act Funding in the amount of \$637,357

Significant Program Changes

Last Year this program was:



Program #60999 - ARP - Elect Signage/Remote Court Hearings/Washing Machine/Microsoft Teams Licensing

3/3/2022

Department: Sheriff **Program Contact:** Erin Hubert
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Funding from the American Rescue Act Program will allow MCSO to purchase the following: Electronic signage boards for MCDC/start up related equipment and monthly fees to provide COVID/Vaccination information equitably and a new washing machine due to increased laundry needs.

Program Summary

Electronic signage installation will help provide timely COVID-19 and vaccine education information along with Adult in Custody specific messaging and updates from Corrections Facilities, Corrections Health and other Agency partners when needed.

The washing machine replacement will help support increased operations during the pandemic with clothing and mask replacements.

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used for purchases needed due to COVID-19.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number monitors for electronic signage installed	N/A	N/A	N/A	4
Outcome	Washing machines purchased (1=yes, 0=no)	N/A	N/A	N/A	1
Output	Percent of pre-trial adults in custody classified into acute mental health housing	26%	N/A	18%	18%
Outcome	Remote court hearings for adults in custody who may have acute mental health needs	N/A	N/A	N/A	1,450

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$70,000	\$0	\$10,000
Capital Outlay	\$0	\$50,000	\$0	\$50,000
Total GF/non-GF	\$0	\$120,000	\$0	\$60,000
Program Total:	\$120,000		\$60,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$120,000	\$0	\$60,000
Total Revenue	\$0	\$120,000	\$0	\$60,000

Explanation of Revenues

American Rescue Act Funding in the amount of \$60,000

Significant Program Changes

Last Year this program was: