

A stylized graphic on the left side of the slide. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy band representing a forest or a valley. At the bottom is a dark blue wavy band representing water. The graphic is composed of solid colors and white outlines.

# Sheriff's Office FY 2024 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 9, 2023

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

# Agenda

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- Introduction
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity
- Budget Overview by Division
- General Fund Reductions
- New, One-Time-Only, and Backfill General Fund
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
  - FY 2023 Update and FY 2024 Budget
- Questions



# Vision

*A safe and thriving  
community for  
everyone.*



# Mission and Values

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



Photo courtesy: Special Olympics of Oregon



# Community Budget Advisory Committee (CBAC)



Patrick Pangburn



Diane McKeel



Jenny Leis

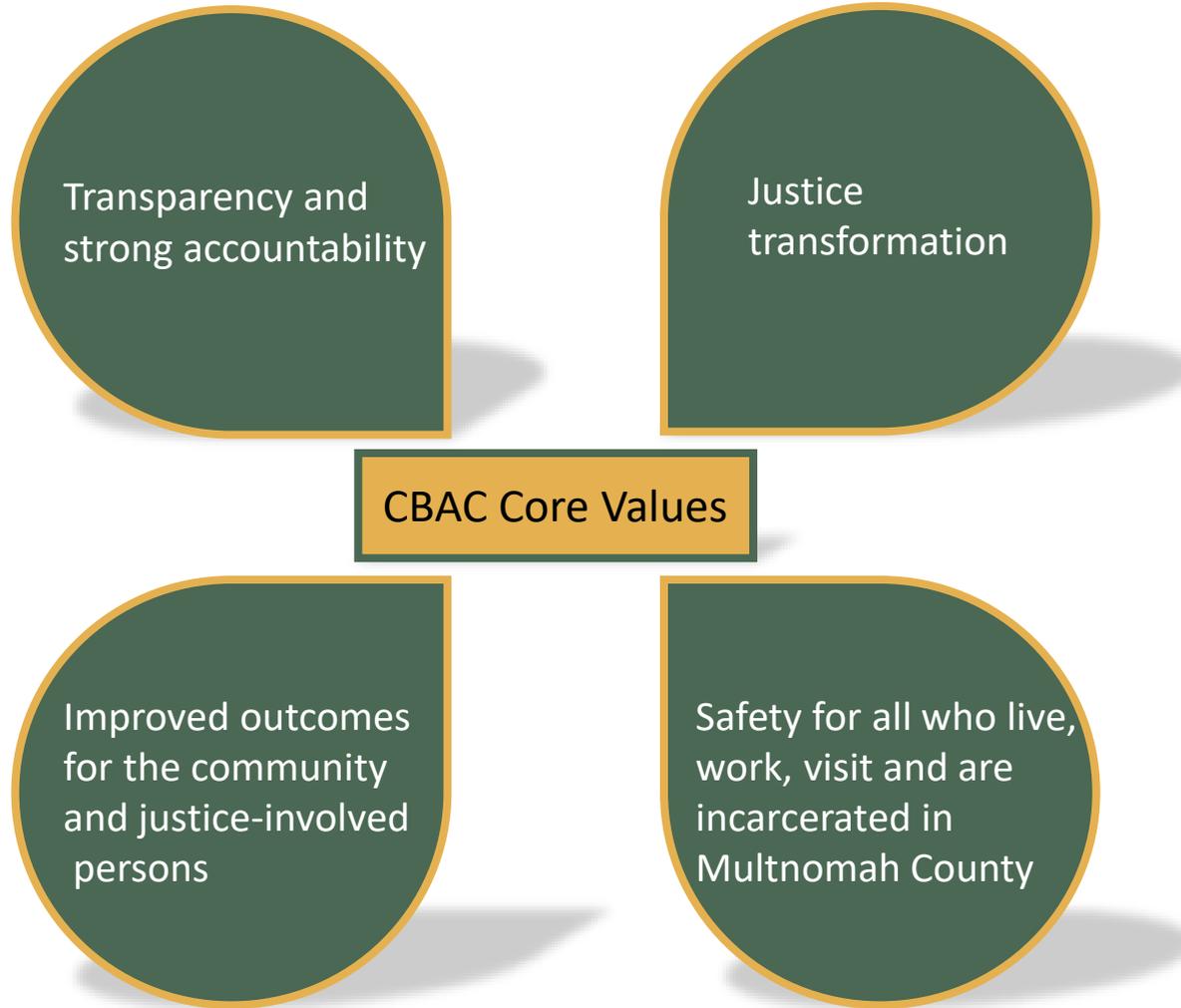


Nate Salinas



# CBAC Feedback

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# CBAC Recommendations

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# Budget Highlights

Informational Briefings – Body Worn Cameras

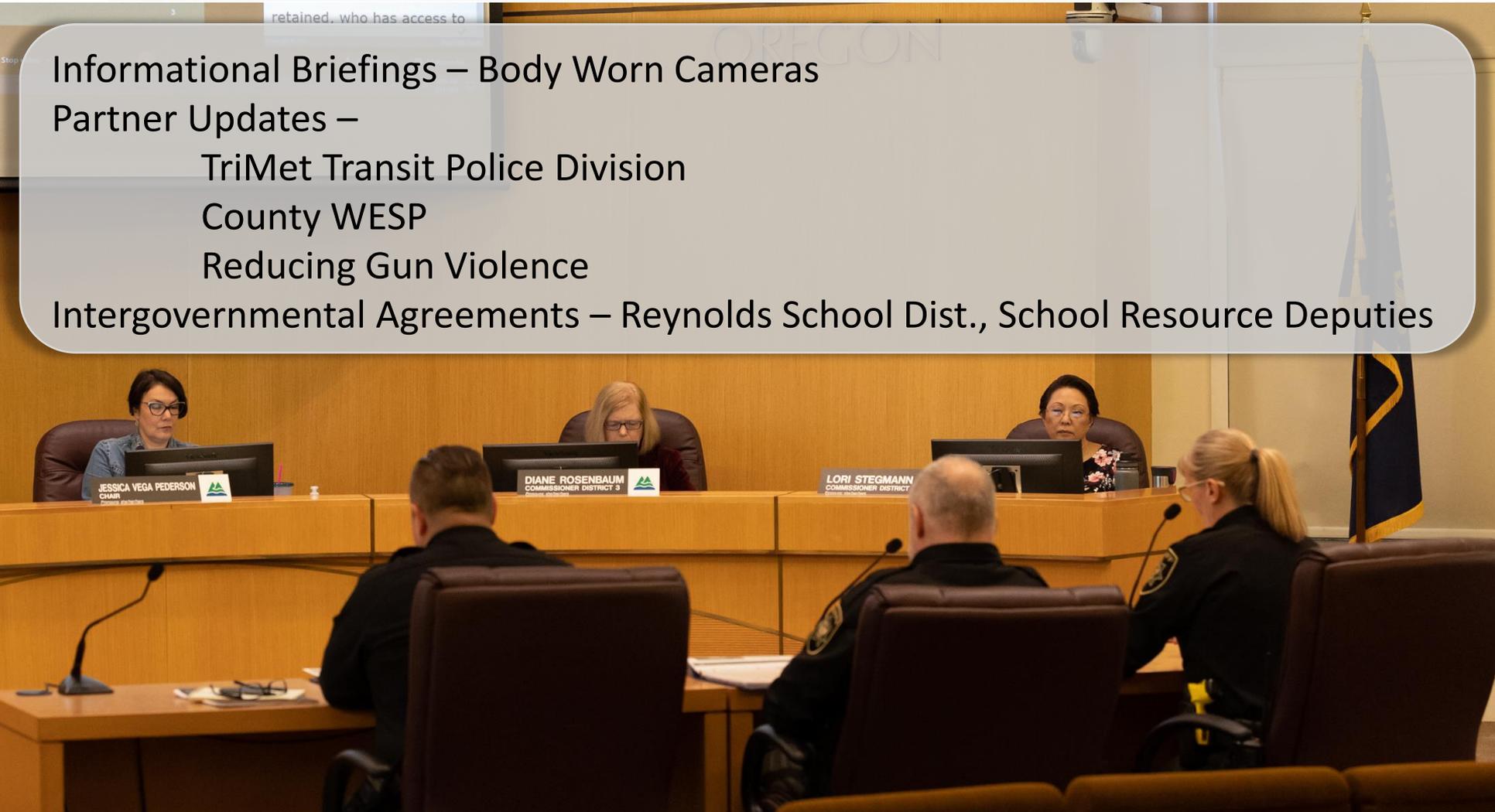
Partner Updates –

TriMet Transit Police Division

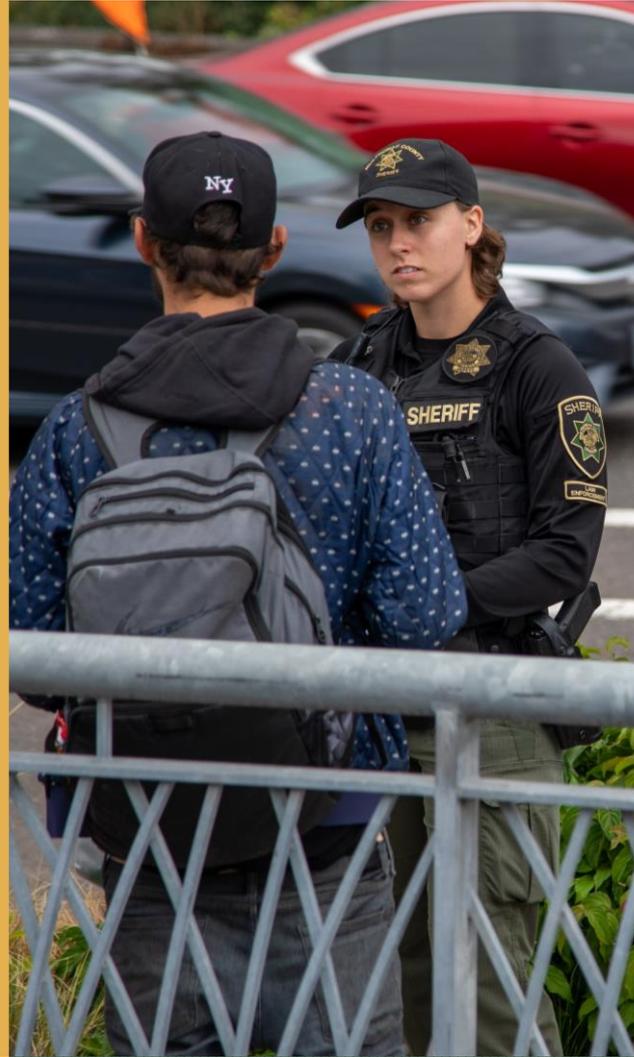
County WESP

Reducing Gun Violence

Intergovernmental Agreements – Reynolds School Dist., School Resource Deputies



# Who We Serve and What We Do



# Commitment to Equity

## Department Implementation: MCSO

### Equity and Inclusion Unit

Page 1 of 4

The Multnomah County Sheriff's Office is committed to a safe and thriving community for everyone, and to achieving this vision with a focus on equity. This speaks to our community's call for transformational reform, and affirms our commitment to all members by upholding our core values of safety, trust and belonging for all.



The MCSO Equity and Inclusion Unit provides support, services, and resources for all members.

We are committed to advancing a greater sense of safety, trust and belonging by working collaboratively with all members to support organizational culture change to **normalize**, **organize** and **operationalize** Equity, Diversity and Inclusion efforts throughout the agency.

### Article Index

- Equity and Inclusion Unit
- MCSO Equity and Inclusion Committee
- Employee Resource Groups (ERGs)
- Learning Resources
- All Pages



## Workforce Equity Strategic Plan Annual Report



# Organizational Chart



## Multnomah County Sheriff's Office

\$193,576,244 | 787.49 FTE

Nicole Morrisey O'Donnell, Sheriff

### Executive Office

\$4,801,893 | 17.00 FTE

### ARPA Budget

\$1,246,629

3.00 FTE



### Business Services

Jon Harms  
Mahlandt, Chief

\$26,047,455  
87.50 FTE



### Law Enforcement

James Eriksen,  
Chief Deputy

\$36,643,925  
132.55 FTE



### Corrections Services

Chad Gaidos,  
Chief Deputy

\$37,028,669  
183.10 FTE



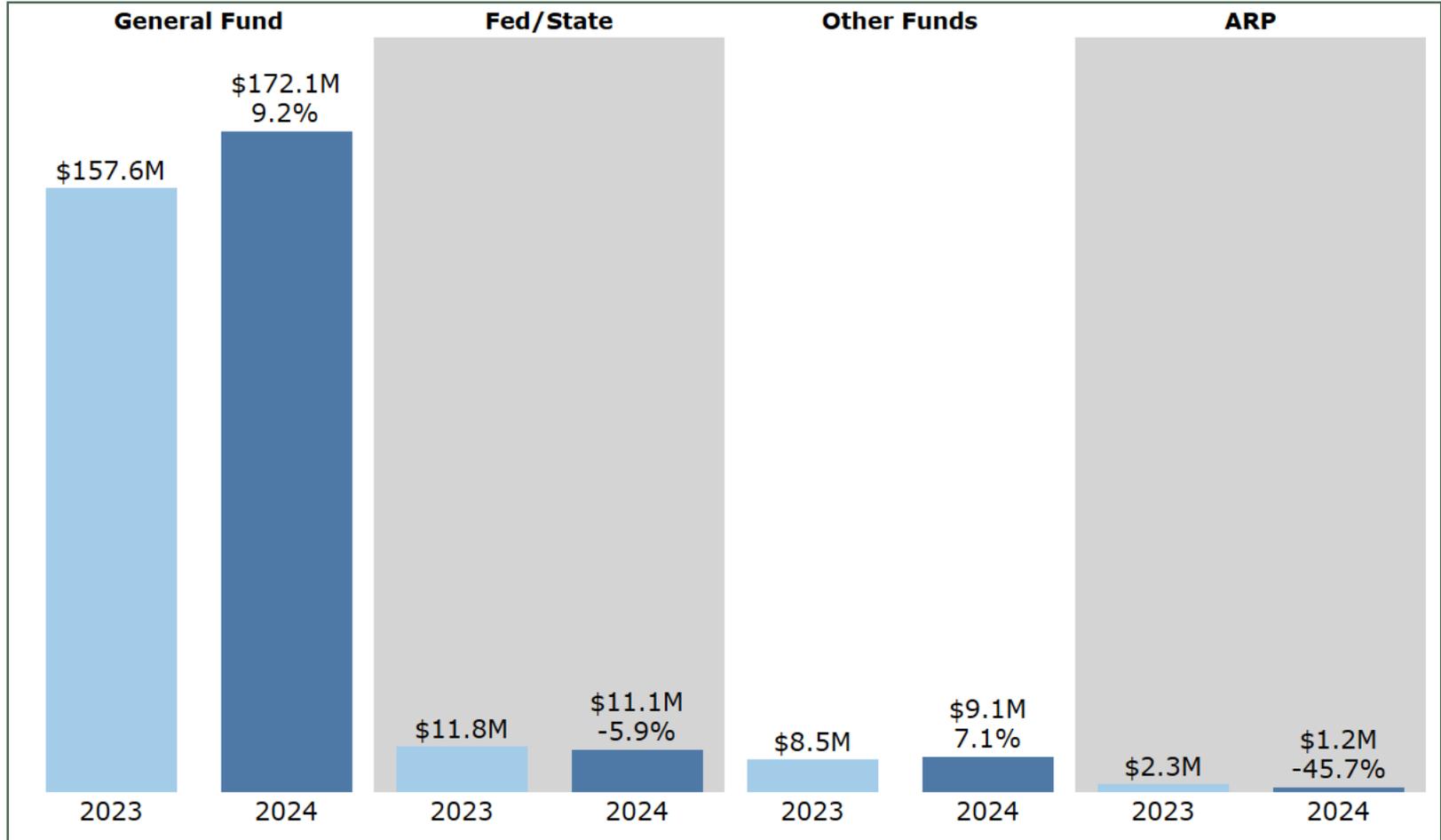
### Corrections Facilities

Steve Alexander,  
Chief Deputy

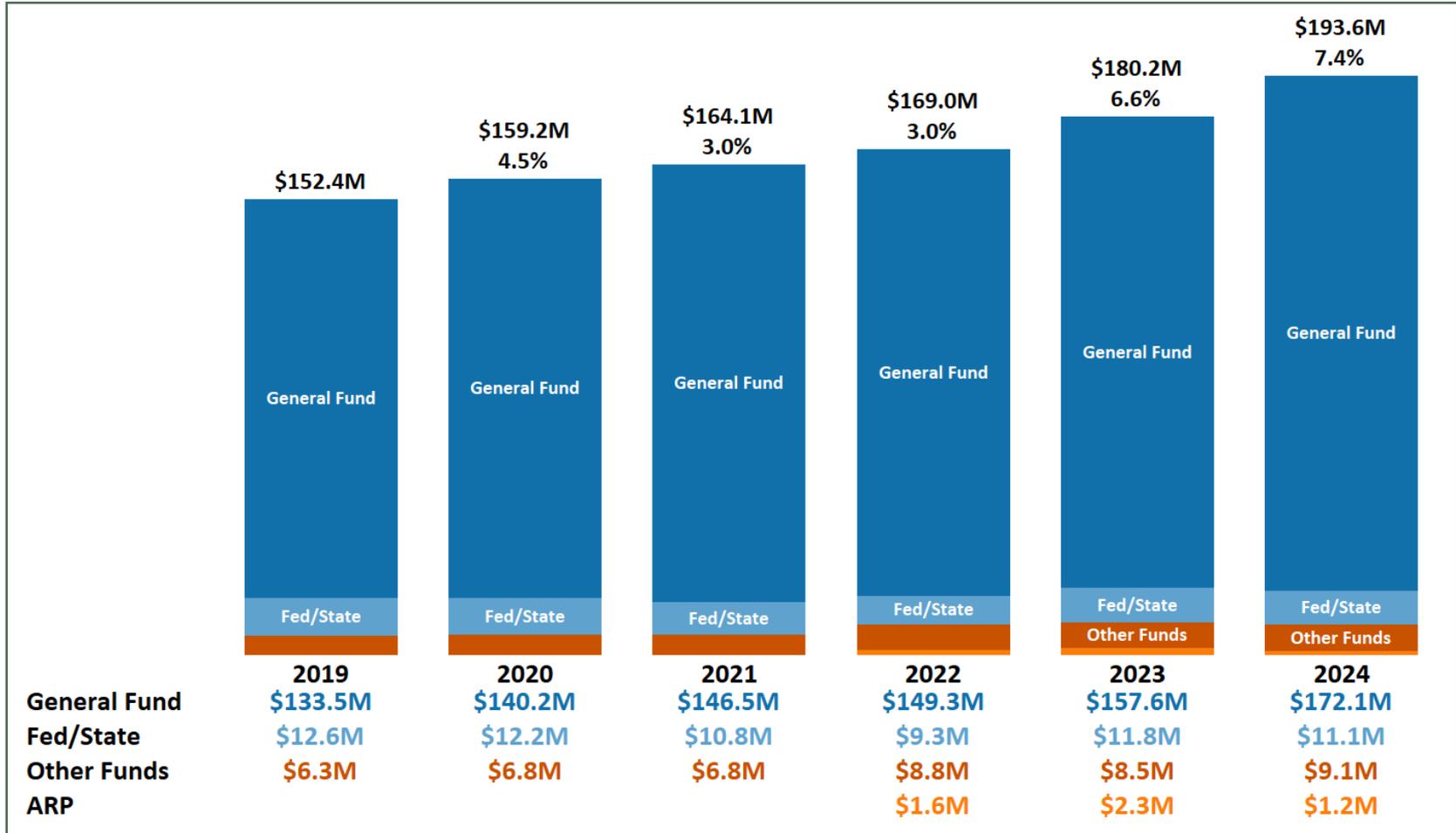
\$87,807,673  
364.34 FTE



# Budget By Fund - \$193,576,244



# Significant Funds – 6 Year Trend



# Budget by Category - \$193,576,244

*Includes \$1,246,629 of ARP*

FY 2024 Proposed Expenditures & Percent of Total



	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Personnel	\$121.09M	\$126.72M	\$130.32M	\$133.56M	\$141.15M	\$152.52M
Internal Services	\$19.85M	\$21.75M	\$22.87M	\$23.59M	\$24.90M	\$25.21M
Contractual Services	\$1.38M	\$0.99M	\$4.48M	\$5.51M	\$6.06M	\$6.90M
Materials & Supplies	\$9.19M	\$8.78M	\$5.68M	\$5.29M	\$5.58M	\$5.60M
Capital Outlay	\$0.90M	\$1.00M	\$0.74M	\$1.06M	\$2.49M	\$3.34M

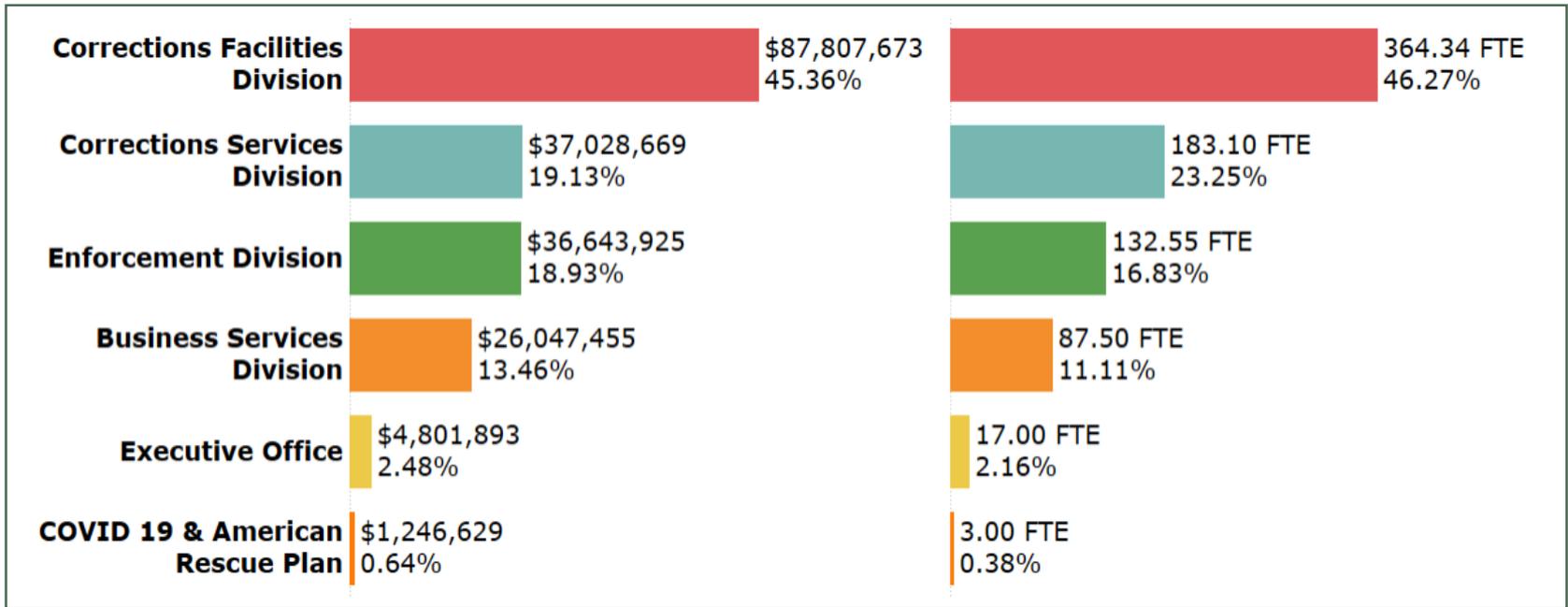


# FY 2024 Proposed Budget by Division

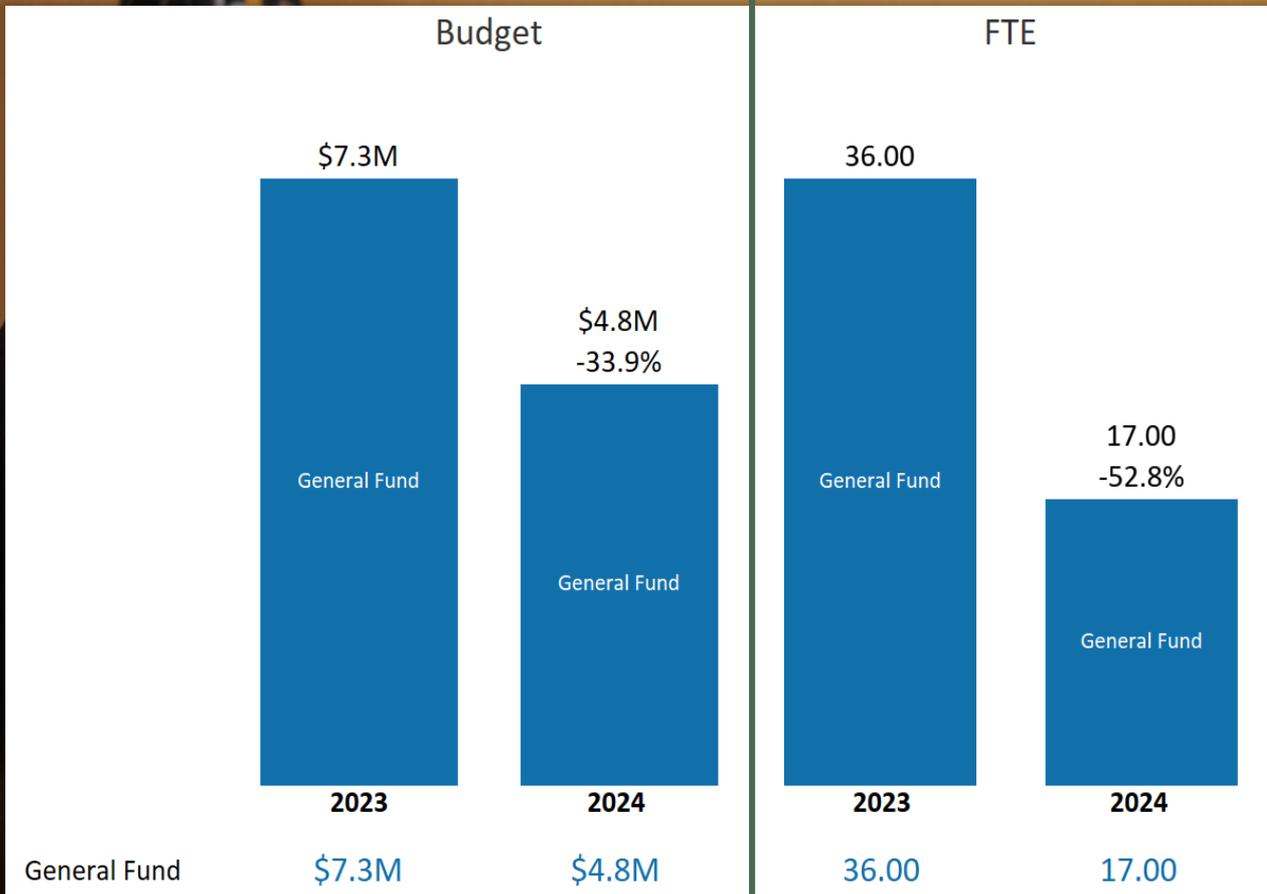


- Executive Office
- Business Services
- Corrections Facilities
- Corrections Services
- Law Enforcement

# Budget by Division (\$193,576,244 and 787.49 FTE)



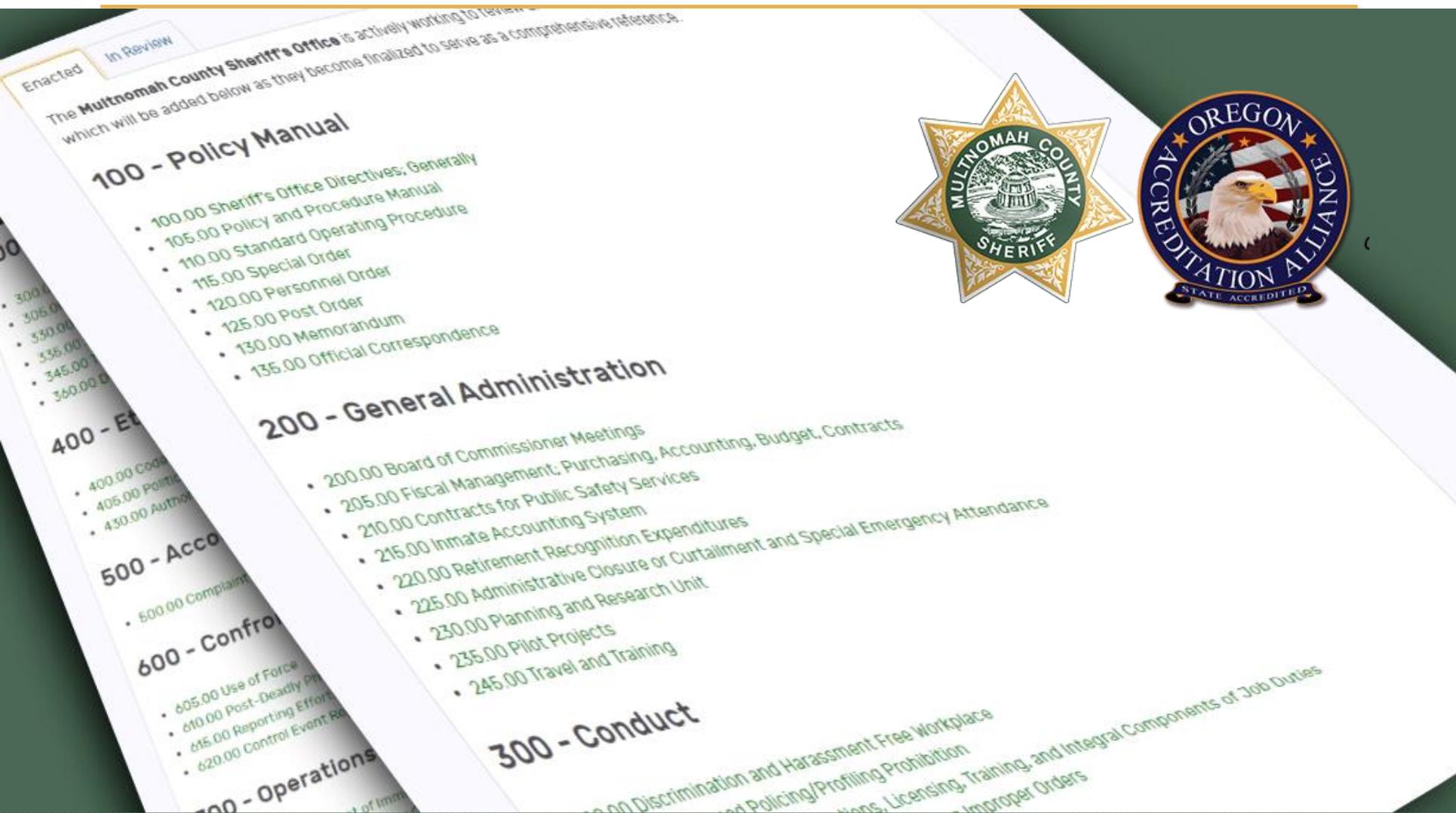
# Executive Office



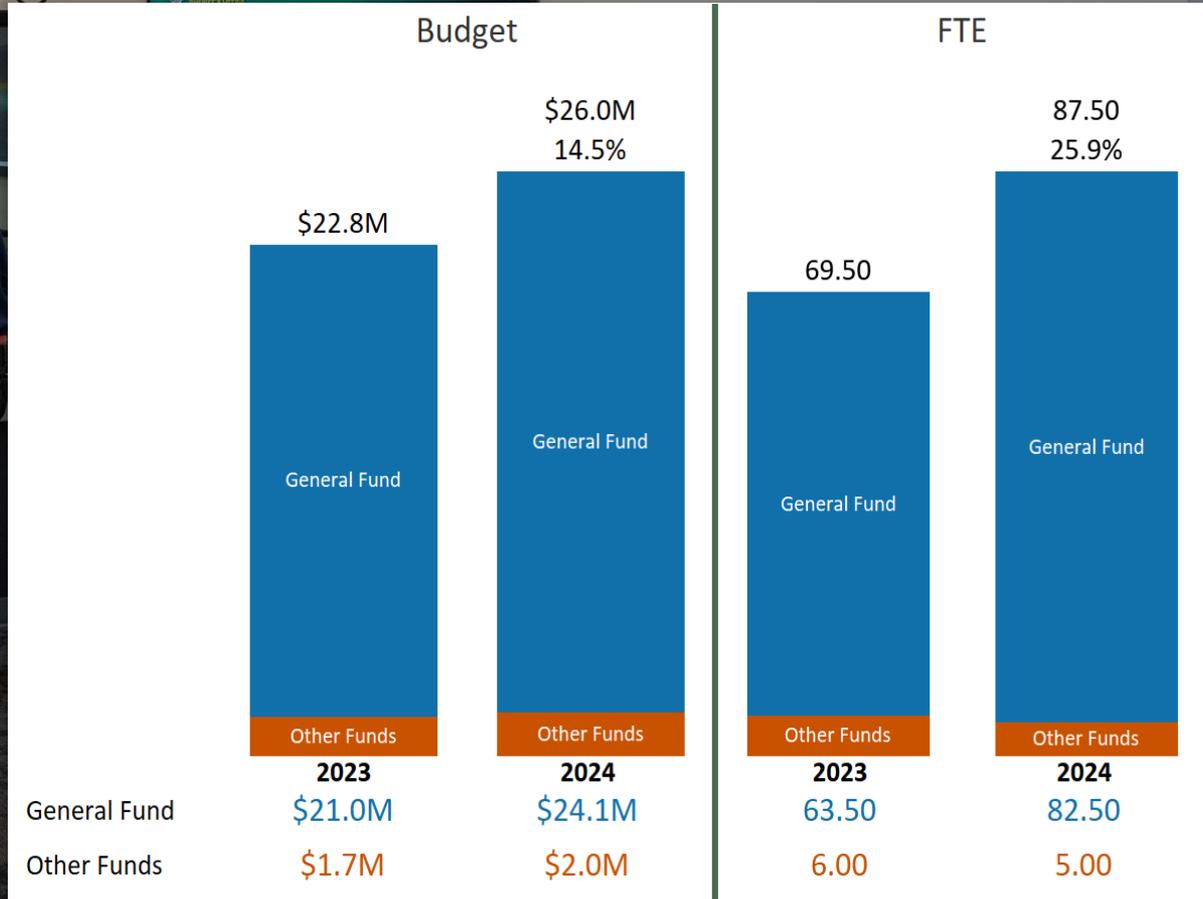
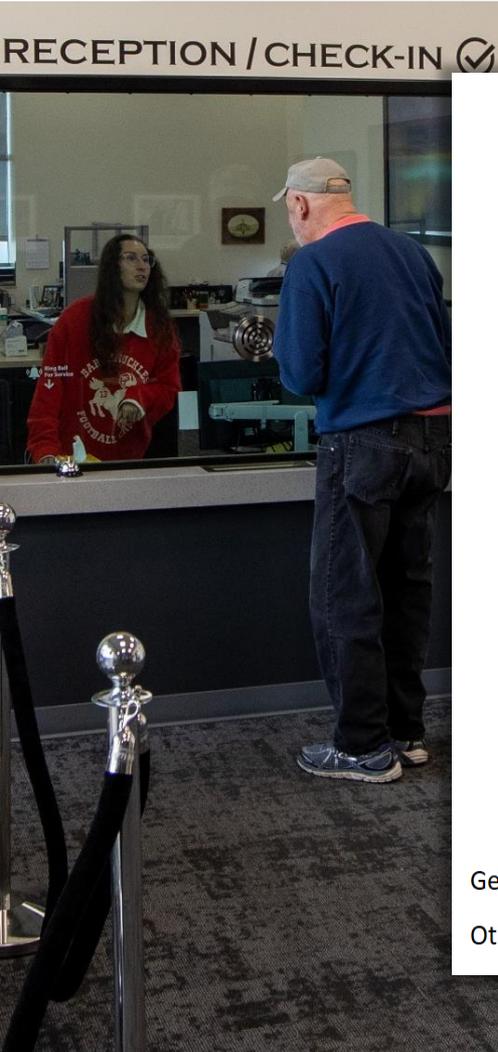
# Executive Office: Public Records and Media Relations



# Executive Office: Law Enforcement Accreditation



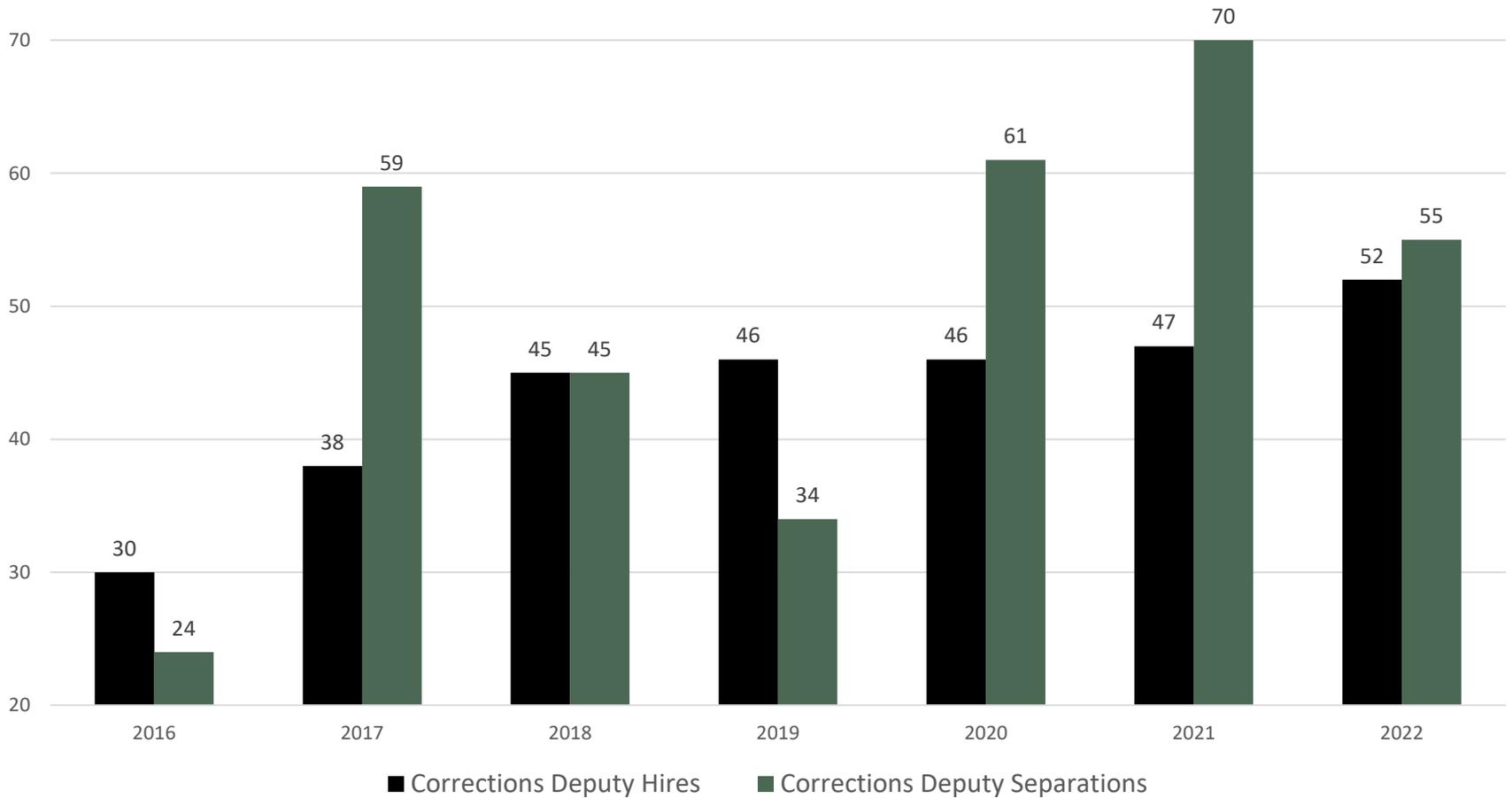
# Business Services Division



# Business Services: Human Resources



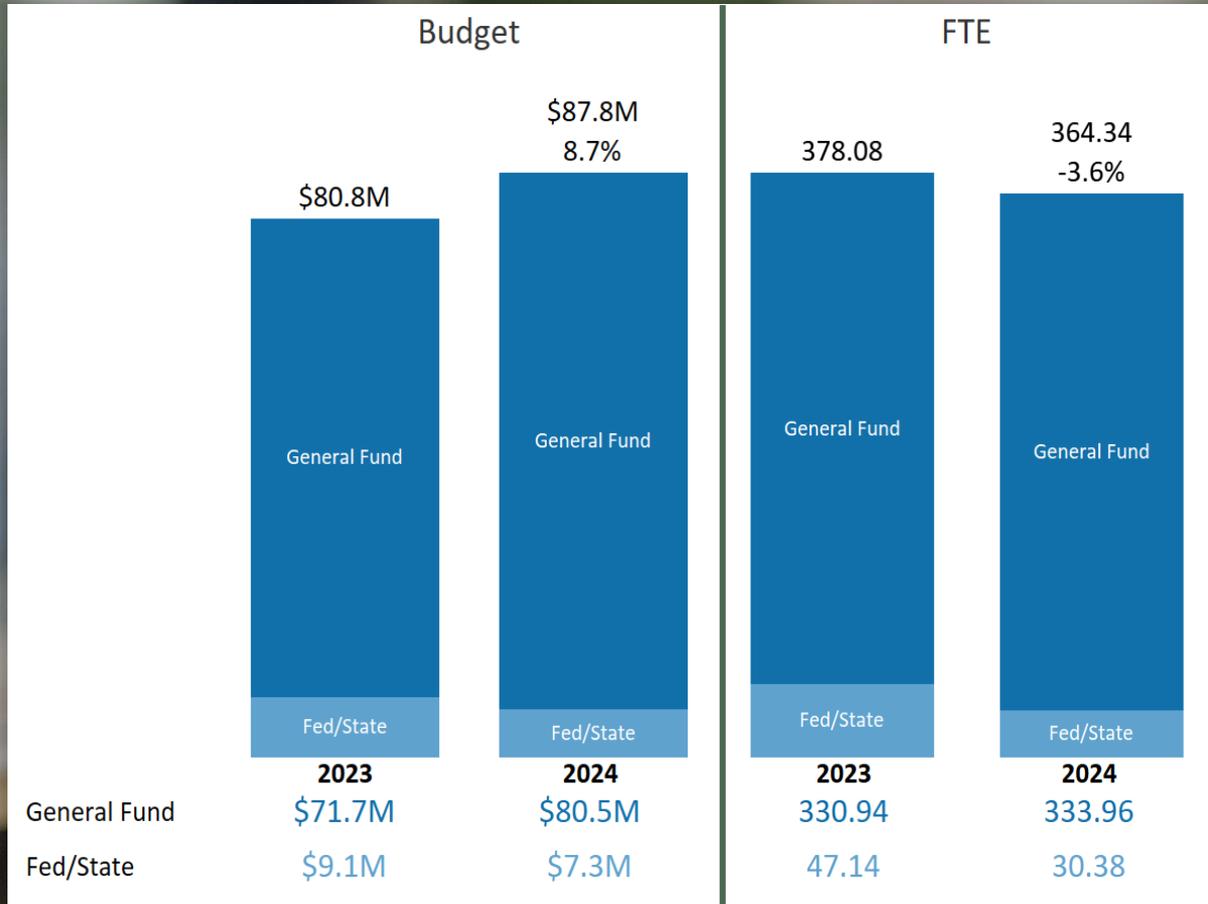
# Business Services: New Hires and Separations



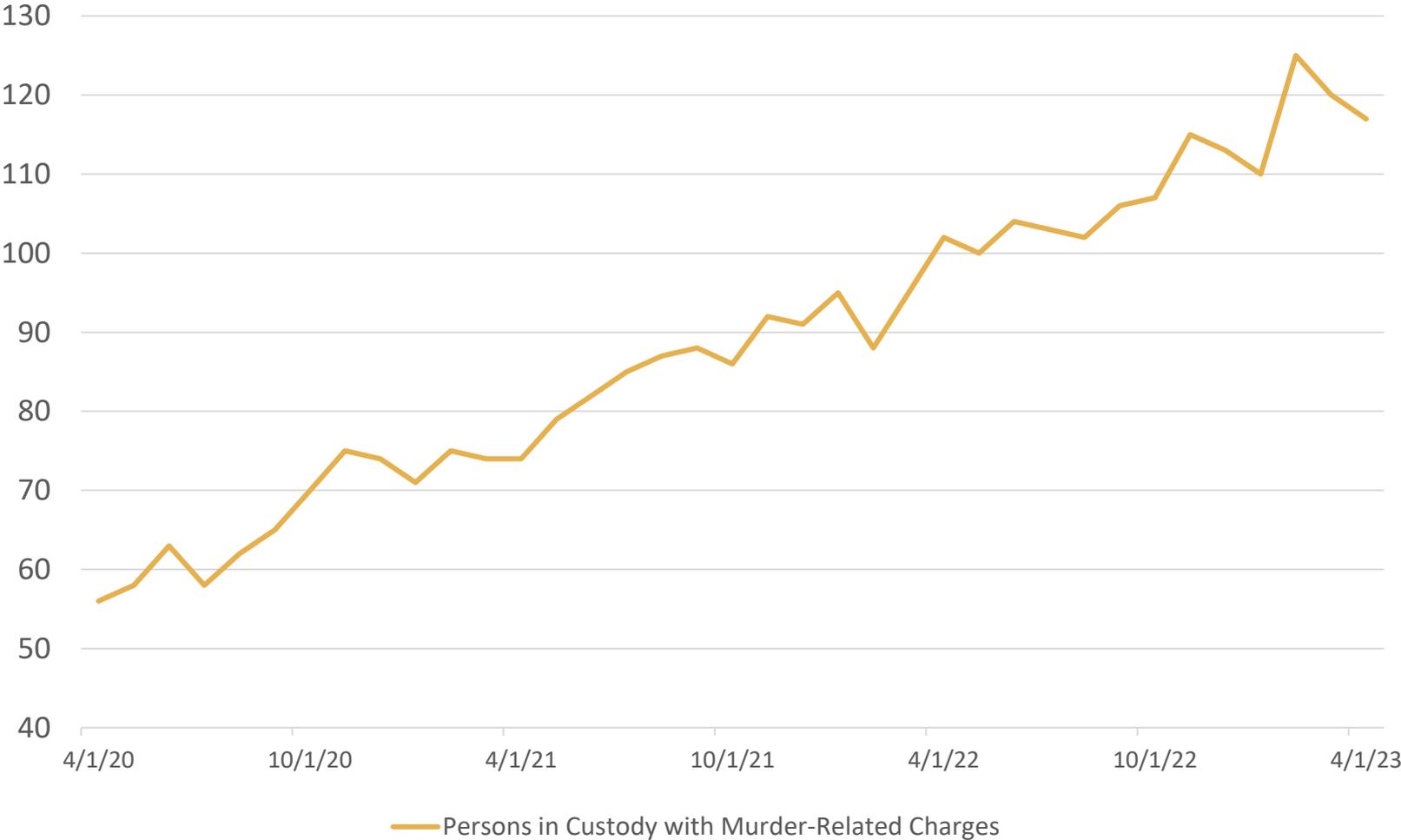
# Business Services: Executive Learning Workshop



# Corrections Facilities Division



# Corrections Facilities: Adult in Custody Trends

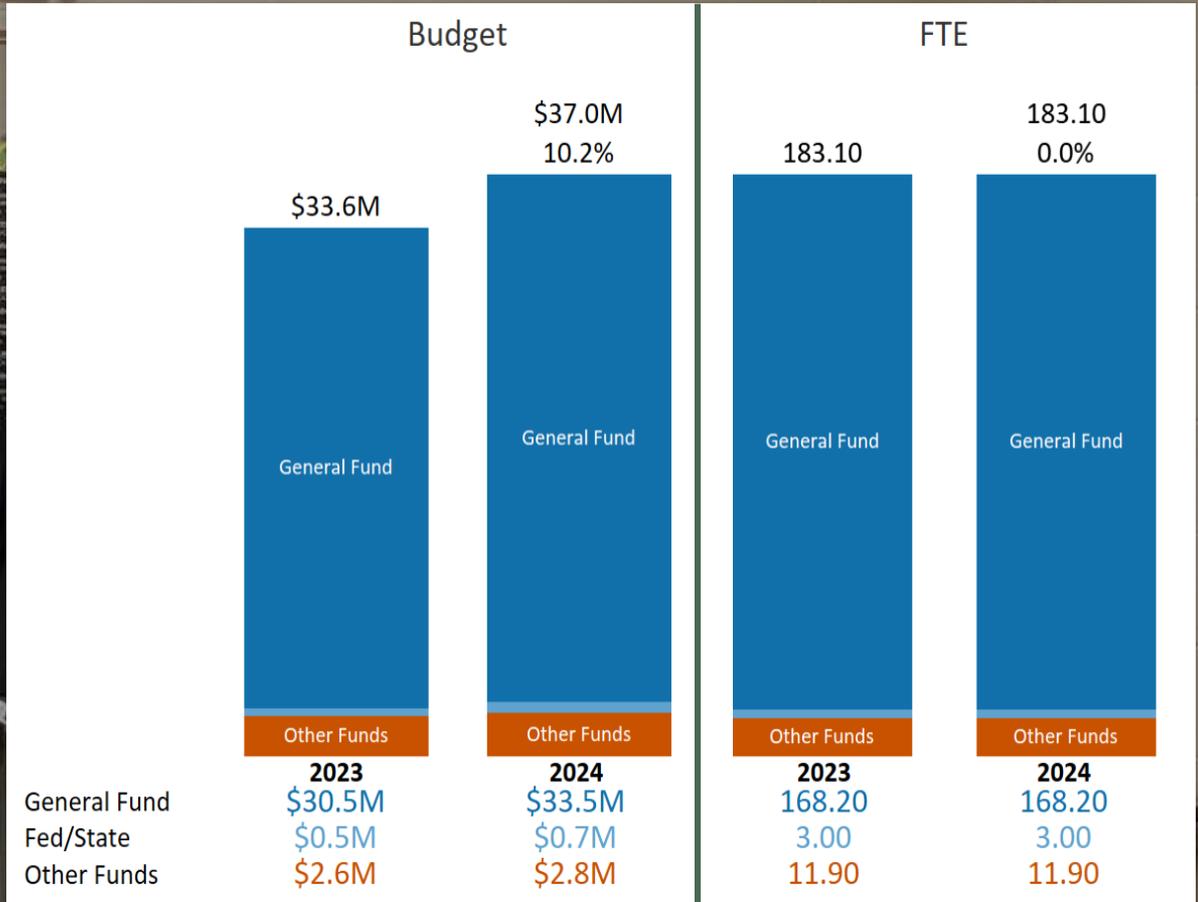


# Corrections Facilities: Supportive Housing Units



# Corrections Services Division

GET YOUR **PEP** ON!



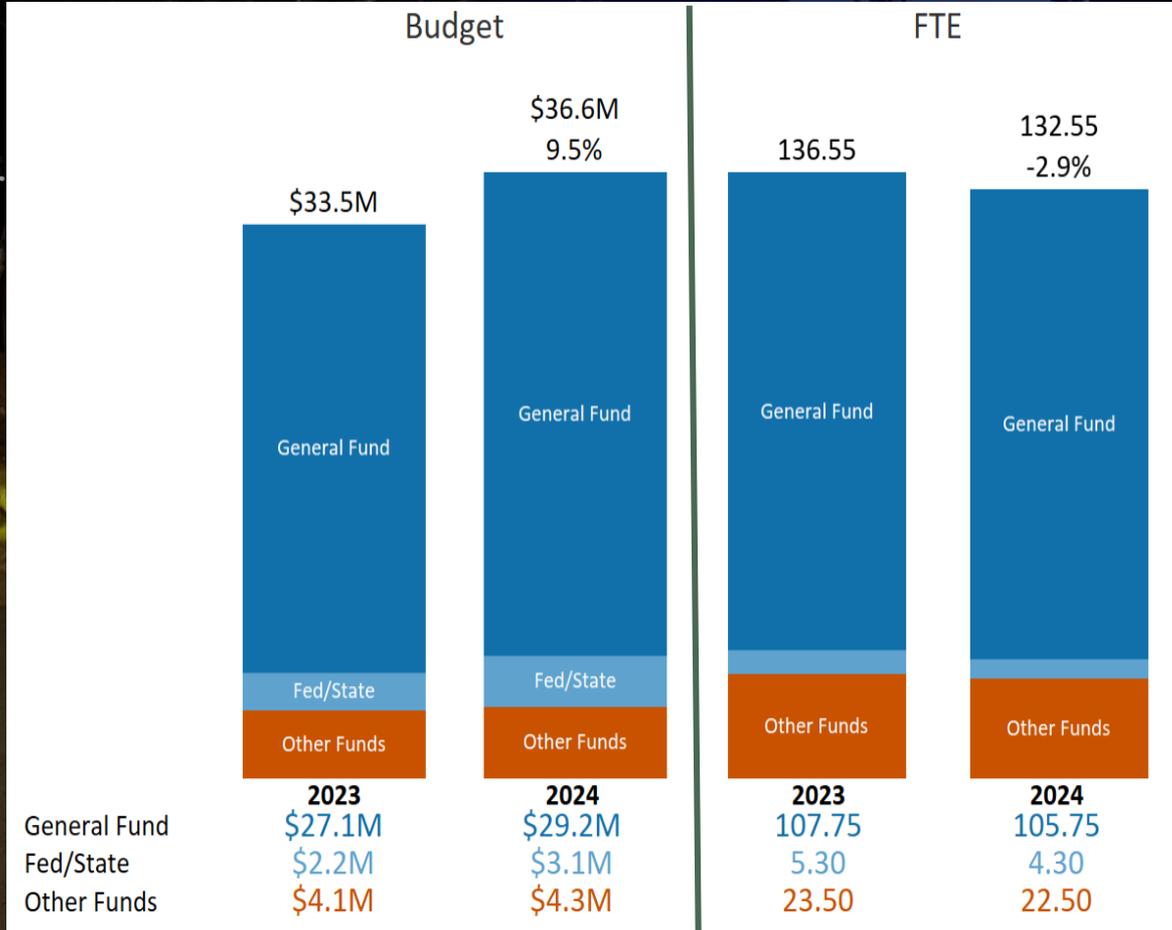
# Corrections Services: Best Practices



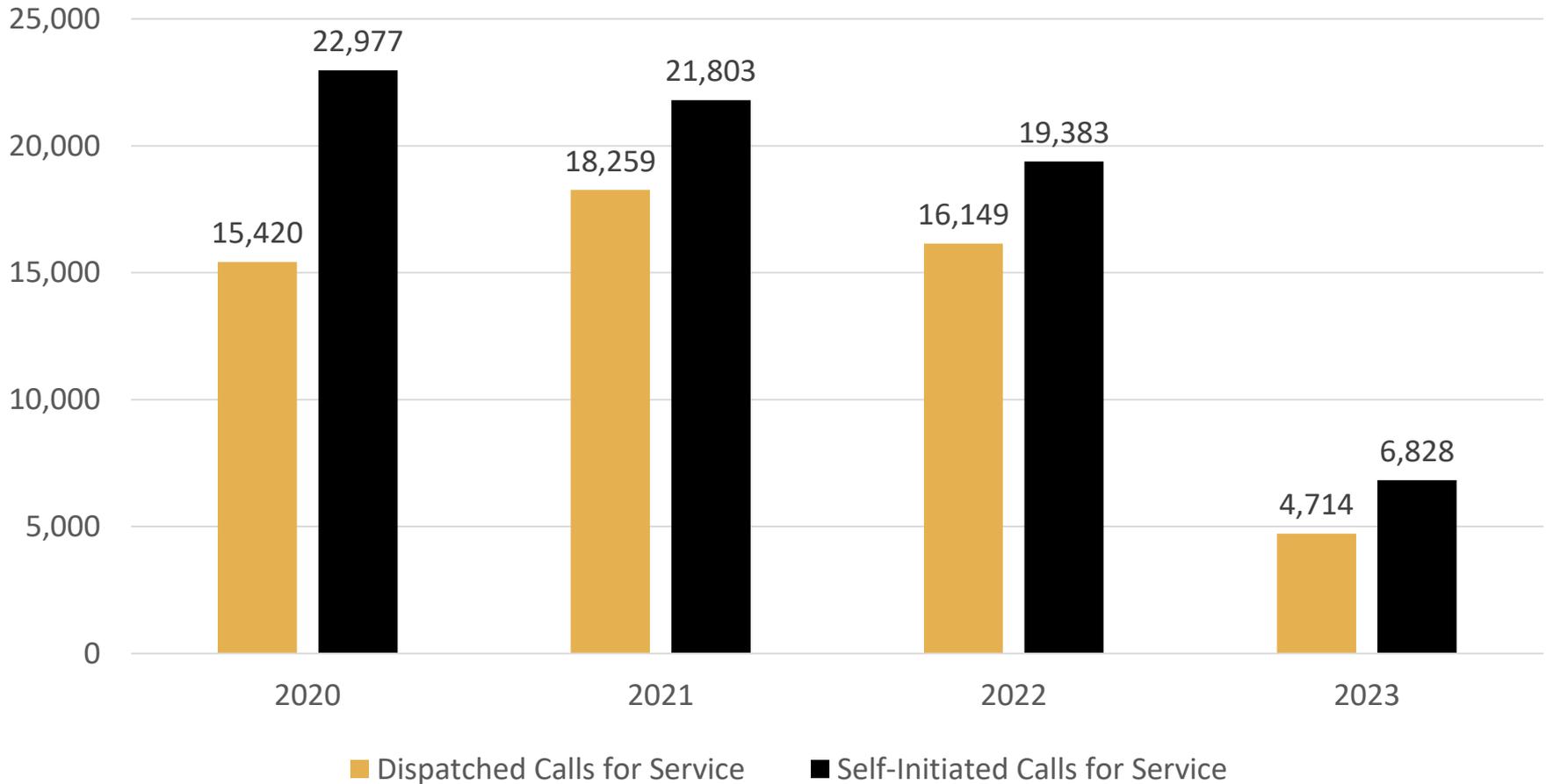
# Corrections Services: Staffing for Wellness



# Law Enforcement Division



# Law Enforcement: Proactive Engagement



# Law Enforcement: Body Worn Cameras



Adobe Stock



**MULTNOMAH COUNTY  
SHERIFF'S OFFICE**

FY 2024 Proposed Budget Presentation



# **FY 2024 Proposed Budget**

## Summary & Impacts

# General Fund Reductions

FY 2024 Program # (if exists)	Program Offer Name (or reduction name)	General Fund Reduction	General Fund FTE Reduction
60432B	Work Crew Corrections Deputies and Sergeant	\$877,518	4.00
60515B	River Patrol Deputies	\$382,456	2.00
60521	In Jail Human Trafficking Sergeant	\$240,126	1.00
		<b>\$1,500,100</b>	<b>7.00</b>



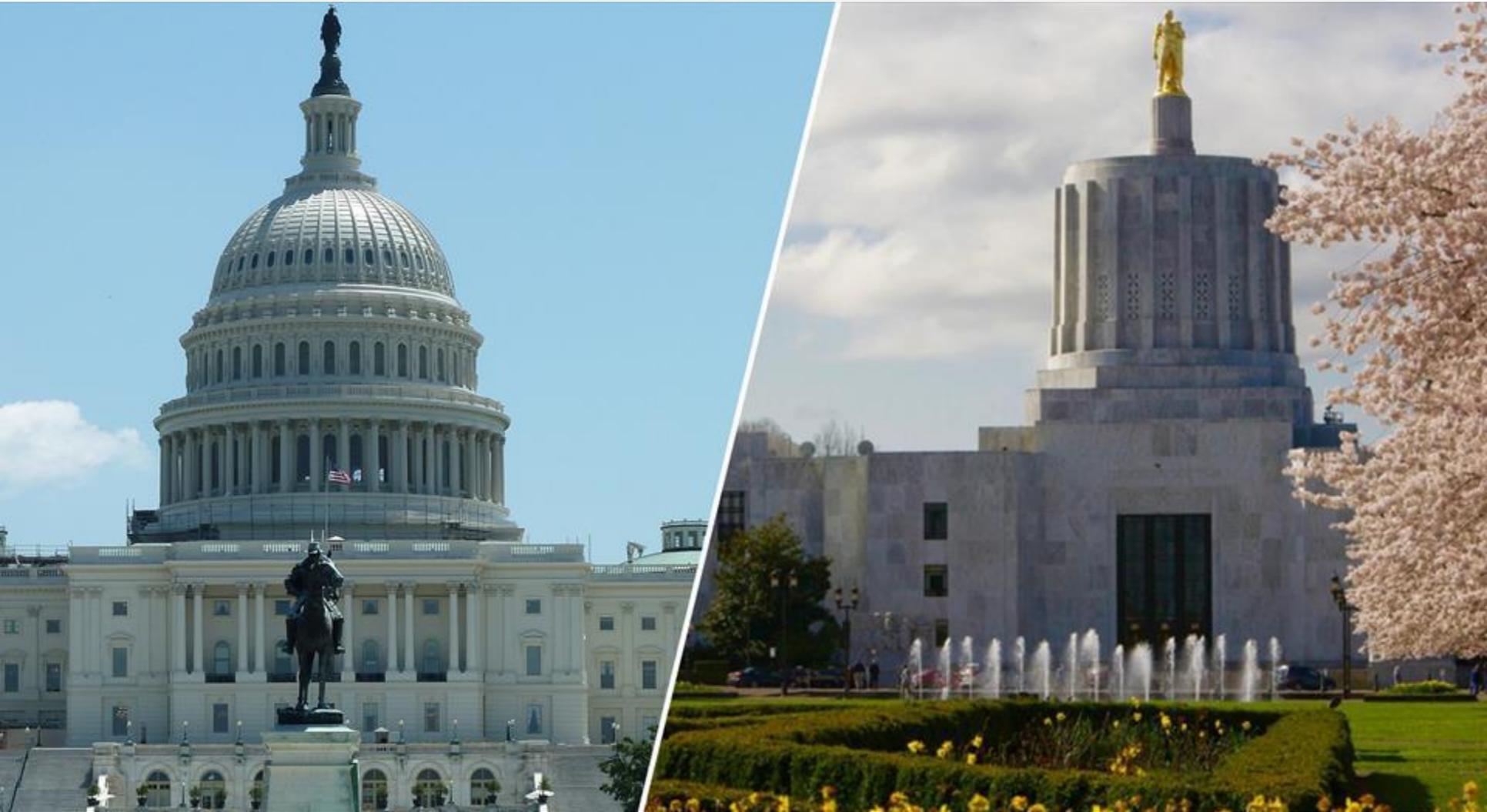
# New, OTO, Backfill and Restored Offers

FY 2024 Program #	Program Offer Name	General Fund	Other Funds	New	Restored
60330I	MCIJ Dorm 13	\$ 905,391	\$ -	X	
60415D	Facility Security Unit - Additional Personnel	\$ 562,877	\$ -	X	
60445B	Restore - Close Street Supervision Personnel	\$ 561,820	\$ -		X
60535C	Restore - Community Resource Deputies	\$ 387,087	\$ -		X

\$ 2,417,175 \$ -



# Future Challenges: Senate Bill 1145 Budget



# COVID-19 – American Rescue Plan Update



# Future COVID-19 – American Rescue Plan Funding

American Rescue Plan (ARP) Programs				
Program	Program Name	FY 2023 Budget	FY 2024 Budget	Variance
<b>Direct Multco ARP</b>				
60989	Child Abuse Detective	\$ -	\$ 172,845	\$ 172,845
60990	Civil Process Deputies	\$ 314,382	\$ 358,536	\$ 44,154
60991	Gun Detective	\$ 161,977	\$ -	\$ (161,977)
60993	Close Street Positions*	\$ 348,461	\$ -	\$ (348,461)
60997	Dorm 5	\$ 773,344	\$ 715,248	\$ (58,096)
60998	Dorm 13	\$ 637,357	Funded in General Fund	\$ (637,357)
60999	Signage & Washing Machine	\$ 60,000	\$ -	\$ (60,000)
	<b>Total Multco Direct</b>	<b>\$ 2,295,521</b>	<b>\$ 1,246,629</b>	<b>\$ (1,048,892)</b>

\* The base Close Street program is still funded in the General Fund.



# Answering the Call



# Questions?

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