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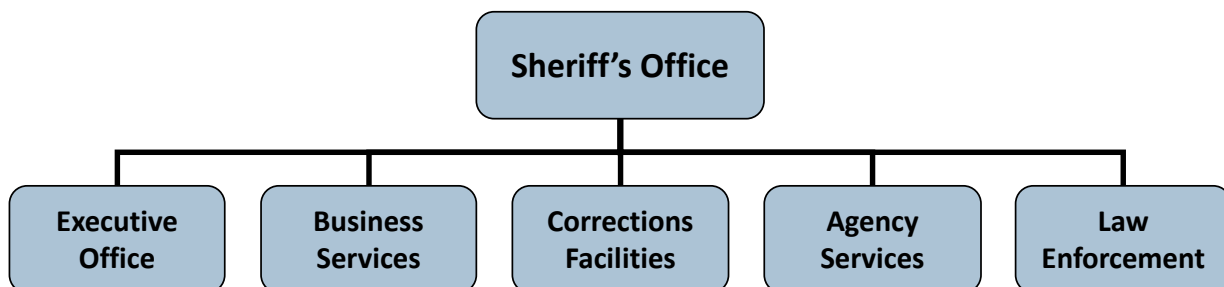
Department Overview

The Multnomah County Sheriff's Office (MCSO) envisions a safe and thriving community for everyone in Multnomah County. We are committed to supporting all community members through exemplary public safety services, and we believe that this is the foundation of a healthy and thriving community.

The Sheriff's Office is responsible for patrolling 110-miles of waterways in Oregon and provides law enforcement services to our contract cities of Troutdale, Fairview, Maywood Park and Wood Village, as well as to Corbett, Sauvie Island and unincorporated areas of Multnomah County. TriMet contracts with MCSO to administratively lead their Transit Police Division. In Oregon, Sheriffs are responsible for Search and Rescue efforts.

We operate two correctional facilities: the Multnomah County Detention Center and the Inverness Jail. We are also responsible for the security of defendants, judicial staff and courtroom proceedings, as well as the civil service of court orders such as evictions and protection orders.

MCSO staff comprise five divisions: Corrections Facilities, Law Enforcement, Business Services, Agency Services, and the Executive Office. In the previous budget year Agency Services was named Corrections Services. The new name reflects an expanded portfolio of units that support the entire agency rather than Corrections alone.



\$208.8 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

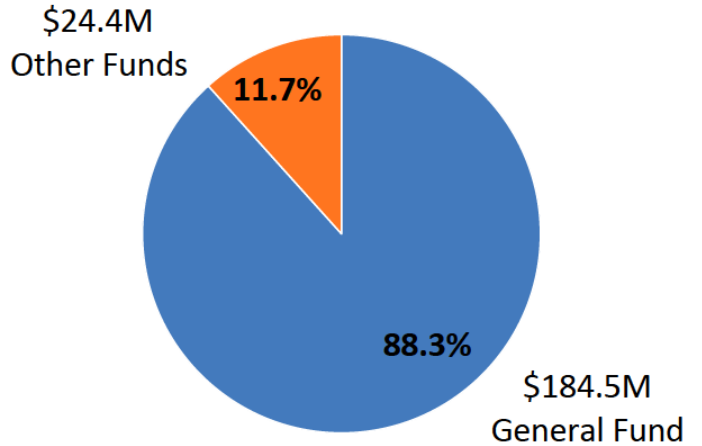
817.57 FTE

Total Proposed Staffing



27.08 FTE

Increase from
FY 2024 Adopted



\$14.7 million

All Funds Increase from
FY 2024 Adopted

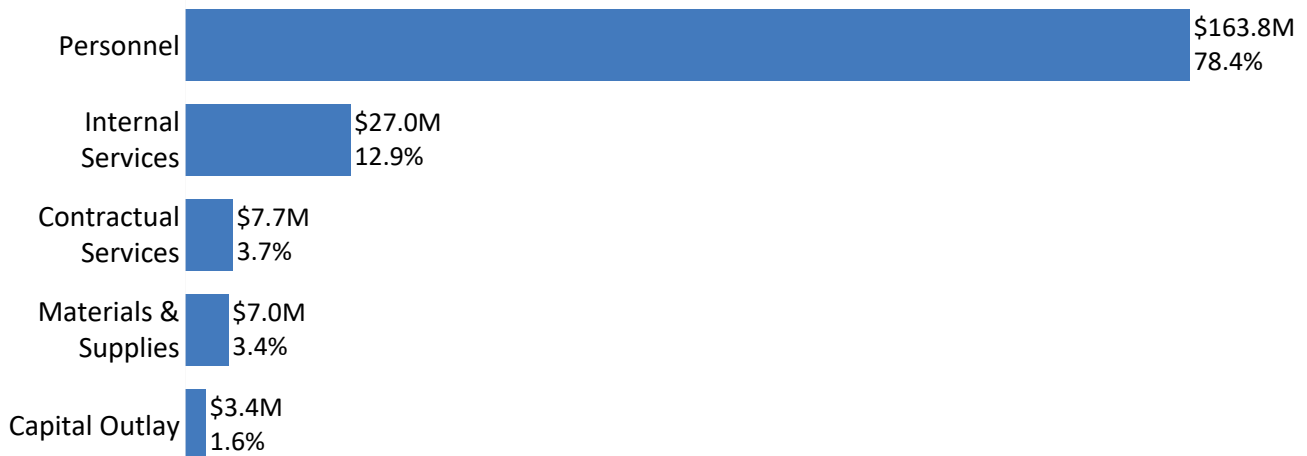


8% increase

General Fund
\$.02 million
New **One-Time-Only** Programs
\$2.8 million
New **Ongoing** Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The Multnomah County Sheriff's Office (MCSO) directly contributes to achieving the County's value of maintaining safe neighborhoods through prevention, intervention, and enforcement.

There are various ways in which the Sheriff's Office demonstrates the County's value of informing and engaging the community in what we do. For example, our rigorous stakeholder review process for all MCSO policies relies heavily on public engagement, which is promoted and sought through our website, social media and press releases. We also seek further transparency in our corrections and law enforcement operations by facilitating listening sessions, attending community events, and providing access to see our processes, where we can.

MCSO has several long-range goals which underscore our core tenets:

- Achieve a fully staffed workforce.
- MCSO employees have training and development opportunities that enable them to uphold standards of excellence in public safety and to professionally thrive.
- All adults in MCSO custody receive care and services or a connection to services, with a focus on individual need to help them avoid future justice involvement.
- All community members who interact with our law enforcement deputies will receive fair treatment, as we continue to work together to build stronger and safer communities.
- MCSO operations are more efficient and effective due to improved integration of technologies.

Diversity, Equity, and Inclusion

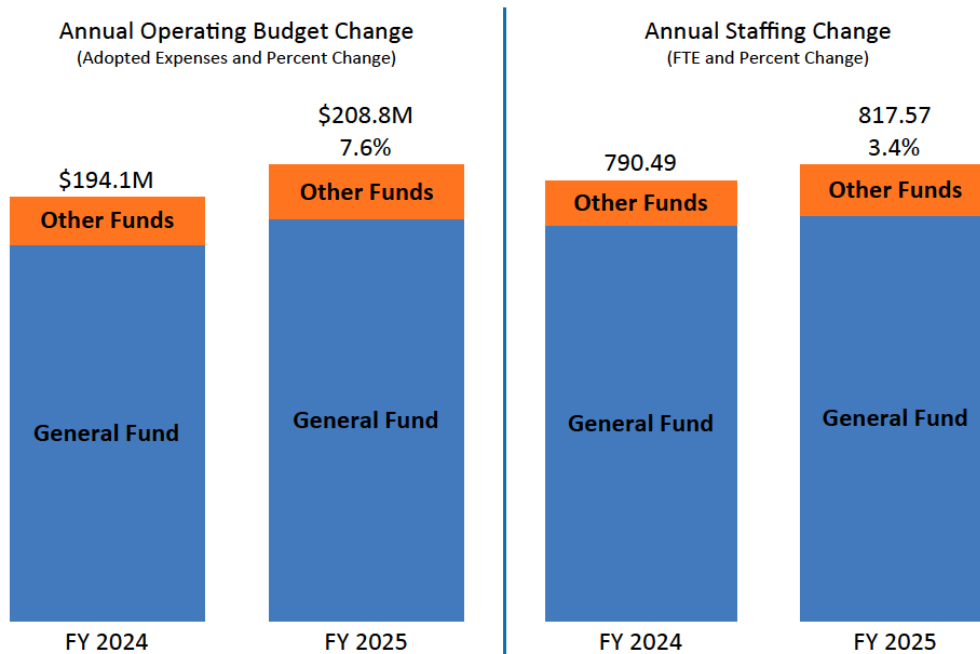
Sheriff's Office leadership is responsible for cultivating and upholding a workplace environment where a sense of safety, trust, and belonging is experienced equitably by all employees. Over the past year, MCSO Equity and Inclusion (EI) members developed and facilitated an Equity Informed Workshop for an expanded group of MCSO leadership. This multi-day learning opportunity was co-facilitated by MCSO EI, County Organizational Learning, and community partners including Trauma Intervention Program NW. These unique sessions included instruction on systemic bias, institutionalized racism, and trauma, particular to the public safety profession. Workshop exercises promoted equitable practices, community engagement, organizational culture shifts, teamwork, and project management.

Personnel changes within our EI Unit have provided a unique opportunity for organizational transformation, as they have coincided with some extensive outsourced equity training and also with the County's review of the Workplace Equity Strategic Plan (WESP). MCSO's Workplace Equity Analyst has been participating in the WESP 2.0 process and provides continuity while the Sheriff's Office concludes the final steps in hiring an Equity and Inclusion Manager. The successful candidate will be integral to achieving the minimum standards of the WESP regarding retention, recruitment and organizational culture. The Sheriff's Office leadership will support that effort. The EI Manager and Workplace Equity Analyst will work together to assess and develop a recruitment for EI personnel, focused on organizational learning and future training efforts.

Budget Overview

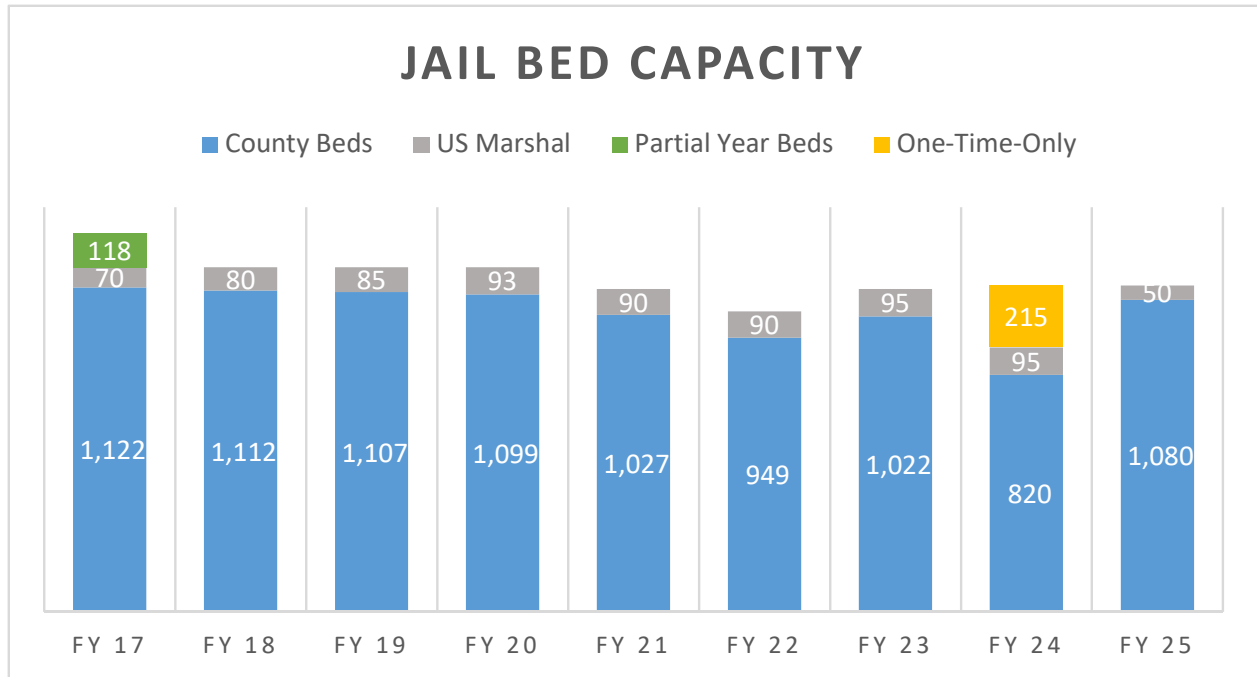
The FY 2025 Sheriff's Office budget is \$208.8 million, a \$14.7 million (7.6%) increase from the FY 2024 Adopted budget. The General Fund accounts for 88% of the total budget, and General Fund expenses increased by \$11.9 million (6.9%). Other Funds increased by \$2.8 million (12.9%).

The change in Other Funds is primarily driven by a \$2.5 million and 10.00 FTE increase in the Trimet Transit Police program (60530).



Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC) to provide incarceration, parole, probation and/or post-prison supervision services for adults. The State's 2023-2025 biennial budget reduced the SB 1145 funding, which when combined with inflationary factors, resulted in the loss of funding of over \$3 million and 215 jail beds. In FY 2024, the County funded these beds with one-time-only funding. In the 2024 State legislative session, the State increased the SB 1145 funding, which resulted in a \$0.9 million increase for MCSO, but won't fully cover the cost of the 215 jail beds. The FY 2025 Proposed budget includes a new ongoing General Fund investment of \$2.8 million to avoid jail bed closures and maintains the current budgeted jail bed capacity of 1,130 beds (60330E).

The chart below shows the history of budgeted jail bed capacity over the years.



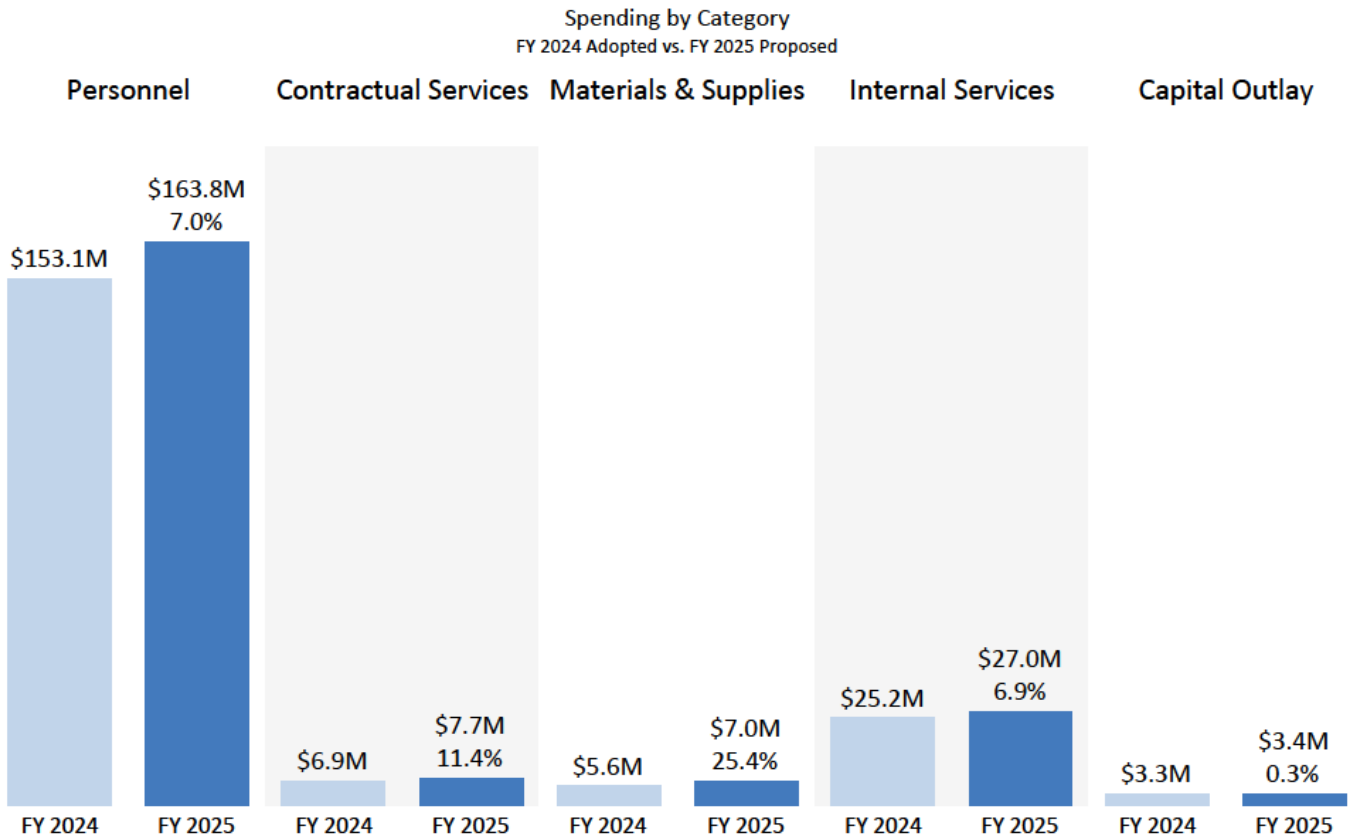
Note: The anticipated SB 1145 reduction in FY 2022 wasn't realized. The FY 2022 Revised budget maintained budgeted jail bed capacity at 1,117 beds.

The following table shows the new ongoing and one-time-only programs. This table, along with information on MCSO's reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Sheriff's Office				
60330E	Backfill MCIJ SB1145	2,838,356		15.00
60555B	Additional Gun Dispossession Deputy		217,706	1.00
Sheriff Total		\$2,838,356	\$217,706	16.00

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025. Personnel services is the largest component of the Sheriff's Office budget, while Materials & Supplies had the largest percent increase between FY 2024 and FY 2025. The chart is followed by the Operating Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	809.73	812.27	790.49	817.57	27.08
Personnel Services	143,820,229	156,955,942	153,057,886	163,786,783	10,728,897
Contractual Services	6,075,597	6,948,771	6,895,288	7,680,952	785,664
Materials & Supplies	5,102,463	4,986,191	5,615,821	7,040,844	1,425,023
Internal Services	25,123,256	25,263,612	25,232,043	26,983,268	1,751,225
Capital Outlay	689,348	217,934	3,342,894	3,353,080	10,186
Total Costs	\$180,810,893	\$194,372,450	\$194,143,932	\$208,844,927	\$14,700,995

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	4,841,576	0	4,841,576	17.00
Business Services	21,798,881	170,655	21,969,536	51.00
Corrections Facilities	96,552,302	9,943,907	106,496,209	439.42
Agency Services	24,971,095	2,533,492	27,504,587	131.10
Law Enforcement	<u>36,322,349</u>	<u>11,710,670</u>	<u>48,033,019</u>	<u>179.05</u>
Total Sheriff's Office	\$184,486,203	\$24,358,724	\$208,844,927	817.57

Includes cash transfers, contingencies and unappropriated balances

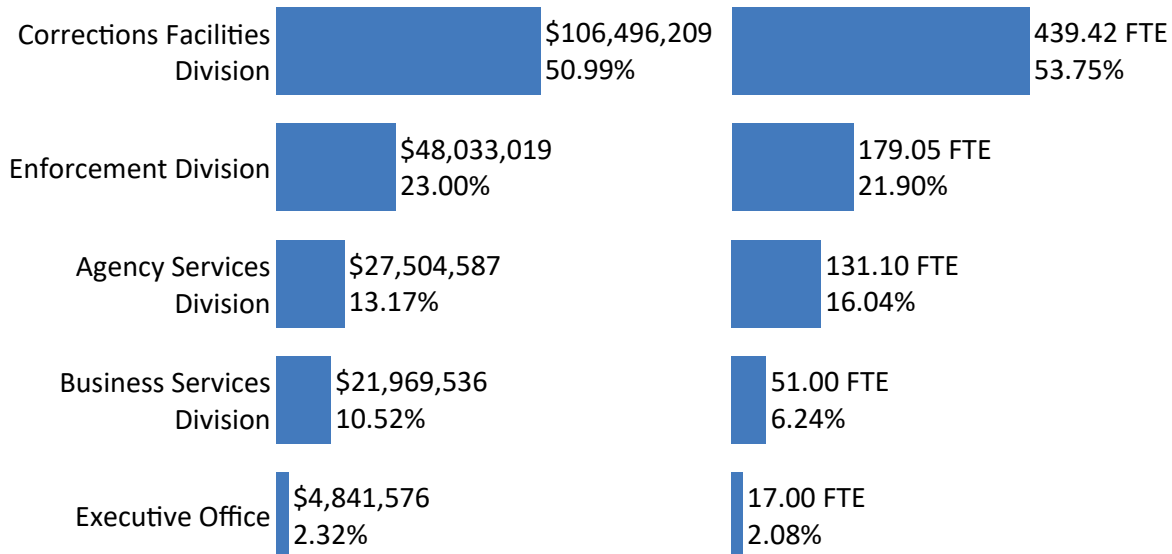


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		1,842,805	0	1,842,805	5.00
60105	Equity & Inclusion Unit		548,475	0	548,475	3.00
60110	Communications Unit		494,468	0	494,468	2.00
60120	Professional Standards		<u>1,955,828</u>	<u>0</u>	<u>1,955,828</u>	<u>7.00</u>
	Total Executive Office		\$4,841,576	\$0	\$4,841,576	17.00
Business Services						
60200	Business Services Admin		1,886,204	0	1,886,204	1.00
60205	Criminal Justice Information Systems		8,863,445	0	8,863,445	7.00
60210	Fiscal Unit		1,902,470	0	1,902,470	11.00
60215A	Human Resources		2,547,119	0	2,547,119	11.00
60217	Time & Attendance Unit		719,836	0	719,836	5.00
60220	Planning & Research Unit		1,005,198	0	1,005,198	5.00
60250	Training Unit		<u>4,874,609</u>	<u>170,655</u>	<u>5,045,264</u>	<u>11.00</u>
	Total Business Services		\$21,798,881	\$170,655	\$21,969,536	51.00
Corrections Facilities						
60300	Corrections Facilities Admin		1,277,257	0	1,277,257	2.00
60305	Booking & Release		12,474,968	0	12,474,968	58.24
60310A	MCDC Core Jail & 4th Floor		20,738,244	0	20,738,244	61.72
60310B	MCDC 5th Floor		4,983,950	0	4,983,950	25.48
60310C	MCDC 6th Floor		2,756,817	0	2,756,817	14.04
60310D	MCDC 7th Floor		4,430,772	0	4,430,772	27.30
60310E	MCDC 8th Floor		3,141,660	0	3,141,660	16.38
60311	Clinic Escort Deputies		347,208	0	347,208	2.00
60330A	MCIJ Dorms 16, 17 & 18		16,842,999	7,505,217	24,348,216	68.10
60330B	MCIJ Dorm 8 & 9		3,187,873	0	3,187,873	14.56
60330C	MCIJ Dorms 14 & 15		3,994,670	0	3,994,670	18.20
60330D	Restore MCIJ Dorms 13, 6 & 7		3,063,624	0	3,063,624	20.02
60330E	Backfill MCIJ SB1145		2,838,356	898,436	3,736,792	19.38
60340	MCIJ Work Crews		507,617	237,016	744,633	3.00

Sheriff's Office

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60345	Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT)		197,592	0	197,592	0.00
60360	Corrections Support		5,041,612	0	5,041,612	36.00
60365	Classification		4,678,292	0	4,678,292	20.00
60370	MCDC Behavioral Health Team		438,913	0	438,913	2.00
60375A	Jail Programs		3,268,474	1,089,893	4,358,367	21.00
60375B	HB3194 Justice Reinvestment - Program Administrator		0	213,345	213,345	1.00
60385	Volunteer Services		233,133	0	233,133	1.00
60390	Close Street		<u>2,108,271</u>	<u>0</u>	<u>2,108,271</u>	<u>8.00</u>
Total Corrections Facilities			\$96,552,302	\$9,943,907	\$106,496,209	439.42
Agency Services						
60400	Agency Services Division Admin		999,433	0	999,433	3.00
60405	Transport		4,349,188	0	4,349,188	16.00
60410A	Court Services - Courthouse		5,746,555	0	5,746,555	22.00
60410B	Court Services - Justice Center		1,406,938	0	1,406,938	7.00
60410C	Court Services - JJC		378,398	0	378,398	2.00
60415A	Facility Security - Jails		4,305,114	0	4,305,114	24.00
60415B	Restore Facility Security		2,086,037	814,137	2,900,174	23.10
60450	Warehouse		1,515,715	0	1,515,715	6.60
60455	Property & Laundry		3,304,519	0	3,304,519	20.00
60460	Commissary & AIC Welfare		0	1,719,355	1,719,355	3.40
60465	Logistics Unit		<u>879,198</u>	<u>0</u>	<u>879,198</u>	<u>4.00</u>
Total Agency Services			\$24,971,095	\$2,533,492	\$27,504,587	131.10
Law Enforcement						
60500	Enforcement Division Admin		882,894	0	882,894	2.00
60505	Patrol		19,126,038	206,538	19,332,576	61.05
60510	Civil Process		1,958,426	0	1,958,426	8.00
60515	River Patrol		2,786,024	886,523	3,672,547	12.50
60520A	Detectives Unit		3,606,972	0	3,606,972	13.00
60525	Special Investigations Unit		1,914,688	2,215,000	4,129,688	7.00
60530	TriMet Transit Police		0	6,662,609	6,662,609	32.50

Sheriff's Office

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60535A	School Resource Deputy Program		289,667	0	289,667	1.50
60535B	Community Resource Officer Program		635,698	0	635,698	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		706,996	0	706,996	3.00
60555A	Gun Dispossession/VRO Detail		263,156	0	263,156	1.00
60555B	Additional Gun Dispossession Deputy	X	217,706	0	217,706	1.00
60560	Enforcement Division Support		3,896,909	0	3,896,909	28.00
60565	Alarm Program		0	300,000	300,000	1.50
60570	Concealed Handgun Permits		37,175	1,440,000	1,477,175	4.00
Total Law Enforcement			\$36,322,349	\$11,710,670	\$48,033,019	179.05
Total Sheriff's Office¹			\$184,486,203	\$24,358,724	\$208,844,927	817.57

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Executive Office

The Sheriff is an elected official who leads the Multnomah County Sheriff's Office in its mission to provide exemplary public safety services for a safe and thriving community. Sheriff Nicole Morrisey O'Donnell directly oversees her Executive Administrator, Chief of Staff, the agency's Division Chiefs, and MCSO's Professional Standards Inspector. The Inspector is responsible for the Internal Affairs Unit (IAU) and is dedicated to maintaining an environment of accountability for MCSO members. The Chief of Staff oversees the Communications Unit, which operates as bridge between MCSO and the public, as well as the Equity and Inclusion Unit, which guides the agency in developing strategies for integrating equity and inclusive practices into agency culture and operations.

\$4.8 million

Executive Office

Total Proposed Budget

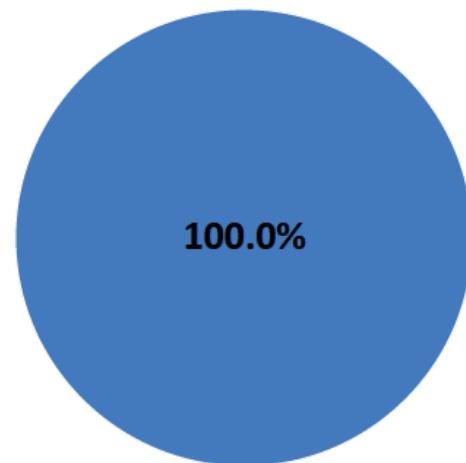
Including cash transfers, contingencies, and unappropriated balances.



17.00 FTE

(full time equivalent)

\$4.8M
General Fund



Significant Division Changes

There are no significant changes in FY 2025.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		1,842,805	0	1,842,805	5.00
60105	Equity & Inclusion Unit		548,475	0	548,475	3.00
60110	Communications Unit		494,468	0	494,468	2.00
60120	Professional Standards		<u>1,955,828</u>	<u>0</u>	<u>1,955,828</u>	<u>7.00</u>
	Total Executive Office		\$4,841,576	\$0	\$4,841,576	17.00

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

Executive Summary

The Executive Office, led by the Sheriff, is committed to providing Multnomah County with exemplary public safety services, utilizing 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 Description

The Sheriff and the 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. As an elected Sheriff's transition year, the 2020-2022 strategic plan will be evaluated over the first year and a half to continue 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 and Inclusion Director we 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Community Trust: Number of policies reviewed by stakeholders	30	30	55	15
Outcome	Community Trust: Number of communication mediums employed this year	9	9	9	9
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	8	12	12	12
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	8	0	3	4

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,175,869	\$0	\$1,226,475	\$0
Contractual Services	\$29,000	\$0	\$43,000	\$0
Materials & Supplies	\$107,000	\$0	\$120,000	\$0
Internal Services	\$650,178	\$0	\$453,330	\$0
Total GF/non-GF	\$1,962,047	\$0	\$1,842,805	\$0
Program Total:	\$1,962,047		\$1,842,805	
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 2024: 60100 Executive Office

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

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Diversity, Equity and Inclusion (DEI) Unit under the leadership of its Director, leads and guides the agency in developing a data-driven strategy for integrating DEI principles and actions 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 Description

The DEI 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 unit works to create a welcoming and inclusive workplace environment for all employees regardless protected class identities. Unit staff consults and collaborates directly with the Sheriff, the executive team and individual units to build the structural framework that is necessary to incorporate DEI within each Unit's work. In addition, the DEI 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 DEI practitioners working within public safety.

The work of the DEI Unit focuses on:

- Increasing diversity numbers of staff through recruitment and retention by applying an equity lens to the strategies, data collection systems, progress reviews and analysis.
- Expanding training opportunities on cultural competency, 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 track 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 DEI Unit members actively participate in the MCSO Equity and Inclusion Committee. They 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of County Workforce Equity Initiative Objectives addressed by MCSO Equity Committee	50%	50%	50%	70%
Outcome	Retention of employees of color	N/A	90%	90%	90%
Outcome	Managers who have documented training and/or coaching that focuses on racially just leadership practice	N/A	50	40	50
Outcome	Number of WESP meetings attended	12	12	12	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$502,129	\$0	\$531,562	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$7,000	\$0	\$5,000	\$0
Internal Services	\$900	\$0	\$1,913	\$0
Total GF/non-GF	\$520,029	\$0	\$548,475	\$0
Program Total:	\$520,029		\$548,475	
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 2024: 60105 Equity & Inclusion Unit

MCSO's Equity and Inclusion Unit entered into a significant transition phase during the early months of calendar year 2023. Two of three MCSO FTE in the unit are currently vacant. The Sheriff's Office has prioritized our attendance in County WESP evaluation and planning meetings. Due to the manager position being vacant the internal "core" team meetings and facilitated committee meetings have been placed on hold.

Department: Sheriff

Program Contact: Chris Liedle

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Communications Unit is a bridge between the Sheriff’s Office and the public to connect, engage and empower members, residents, communities, partners and the media alike in Multnomah County and beyond. The Communications team provide accurate, time-sensitive information necessary for the public to make informed decisions, and shares and publishes agency news and event highlights to increase community and membership engagement, works professionally and effectively with the media and furthers transparency by facilitating public records processes.

Program Description

The Communications Unit is responsible for developing, implementing, and managing the agency’s communication strategies. A work team of three FTE and one supervisor facilitate projects, complete products, and drive initiatives addressing internal and external communications. The team continuously monitors and evaluates such strategies to improve reach and engagement.

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 present, connected, proud, and inspired. Our internal communication strategy continues to be shaped in hopes that member’s ideas are lifted up and able to drive the success of the agency. 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 to diverse audiences through various channels.

Agency communication is a key component of MCSO’s mission by providing information necessary for the public to make informed, sometimes life-saving decisions. The Communications Unit includes a Public Information Officer, who delivers vital information to the public during an emergency or crisis, such as a natural disaster or criminal investigation. The unit ensures the public’s access to timely and accurate information by working professionally and effectively with media and community organizations, and collaborating with intergovernmental stakeholders to create public safety, health, and wellness messaging campaigns. The unit furthers agency transparency by facilitating a high volume of public records requests, and strives to not only maintain, but forge new relationships with community partners and organizations. MCSO shares and publishes agency news and event highlights to increase community and membership engagement and understanding of public safety.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Social media posts	1,095	1,200	1,100	1,100
Outcome	Social media post engagements	90,000	325,000	100,000	100,000
Outcome	Communications development projects	2	3	3	3

Performance Measures Descriptions

The significant change in budgeted to estimated Social media post engagements in FY24 is the result of a change in the method by which the unit analyzes data, changes in ownership and operation of X (formerly known as Twitter), and social media companies’ changing definitions of the term engagement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$392,955	\$0	\$422,830	\$0
Contractual Services	\$28,000	\$0	\$35,000	\$0
Materials & Supplies	\$11,000	\$0	\$17,000	\$0
Internal Services	\$12,056	\$0	\$19,638	\$0
Total GF/non-GF	\$444,011	\$0	\$494,468	\$0
Program Total:	\$444,011		\$494,468	
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 2024: 60130 Communications Unit

Department: Sheriff **Program Contact:** Jeff Heinrich

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Sworn MCSO members are authorized under justifiable circumstances to use physical force against members of the public. With that enormous responsibility and potential liability, the public demands and deserves assurance that the agency is conducting its mandated duties equitably, inclusively, lawfully, and in the most ethical and efficient manner possible. The Professional Standards Unit operates independently of the chain-of-command and reports directly to the elected Sheriff, ensuring public accountability.

Program Description

Professional Standards consists of the Inspections Unit, the Life Safety Officer, the Internal Affairs Unit (IAU), the Use of Force (UOF) Inspector and the Professional Standards Liaison. These subunits and positions provide continuous examination of MCSO's personnel, policies and operations while holding the Sheriff's Office to the highest public safety standards and best practices.

Through internal auditing and investigations, the work of the Professional Standards Unit ensures internal and public accountability for individual misconduct and as well as the adoption of best practices to minimize the impacts of systemic inequity. Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit makes recommendations for policies and procedures based on public safety industry standards and best practices through independent auditing. The Inspections Unit audits all facets of MCSO operations, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety training to meet Occupational Safety and Health Administration (OSHA) standards compliance. The Internal Affairs Unit serves as MCSO's primary system of employee accountability. IAU independently investigates complaints and allegations of employee misconduct to ensure that Multnomah County remains a place of safety, trust and belonging in which to both live and work. Each complaint is initially evaluated by a Preliminary Investigative Assessment. IAU's administrative investigations are conducted in accordance with established just cause and due process requirements to ensure accountability for both employees and the IAU process, itself. The Use of Force Inspector conducts comprehensive reviews of all control events and Use of Force reports, and makes recommendations for policies and procedures based on emerging standards and best practices in the area of confrontation management. The Use of Force Inspector also provides quarterly reports to the elected Sheriff on use of data and trends. The Sheriff's Office makes this data available on MCSO's public-facing website to ensure public accountability and transparency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Control Event/Use of Force report review and audit by UOF inspector	394	600	272	600
Outcome	Number of processed complaints that required a full IAU investigation	19	30	20	25
Output	Number of OSHA, Blood-borne Pathogen, Respirator Training classes	18	19	12	12

Performance Measures Descriptions

The UOF Inspector is a newer dedicated position initiated by the Sheriff to promote accountability and transparency of force incidents. This position has significantly increased MCSO's capacity to review use of force and control events. "Number of processed complaints" are those that may result in formal discipline (from IAU databases). OSHA, Blood-borne Pathogen, Respirator Training classes are trainings offered by the Life Safety Office.

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. ORS Chapter 181A.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,689,616	\$0	\$1,773,043	\$0
Contractual Services	\$34,000	\$0	\$34,000	\$0
Materials & Supplies	\$49,000	\$0	\$21,000	\$0
Internal Services	\$103,190	\$0	\$127,785	\$0
Total GF/non-GF	\$1,875,806	\$0	\$1,955,828	\$0
Program Total:	\$1,875,806		\$1,955,828	
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 2024: 60120 Professional Standards

Business Services

The Business Services Division (BSD) comprises five units that support all of MCSO Operations and the Sheriff's Executive Office. BSD includes the 1) Fiscal Unit, which is responsible for the professional management and utilization of all funds allocated to MCSO, as well as all procurement actions; 2) Training Unit, which prepares, delivers, and tracks training for sworn employees to ensure compliance and certification requirements are met; 3) Planning and Research Unit, which produces regular reports, analyses, and evaluations to facilitate data-driven decision making, as well developing data collection applications; 4) Criminal Justice Information Services (CJIS) unit, which provides technology support and solutions to over 3,000 users across a wide range of platforms; and 5) Human Resources, which supports all MCSO employees from recruitment to hiring and throughout their careers. In addition to the management of these units, BSD is responsible for the integration of standards and best practices in agency business processes and agency-wide innovations and initiatives, including major capital projects.

\$22.0 million

Business Services

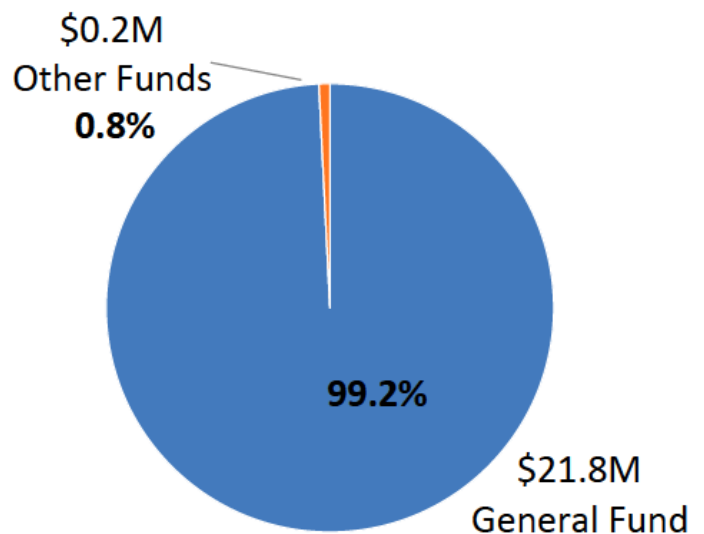
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



51.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 the Logistics Unit has moved from the Business Services Division to the Agency Services Division, and the Law Enforcement Support Unit has moved from the Business Services Division to the Law Enforcement Division.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Business Services						
60200	Business Services Admin		1,886,204	0	1,886,204	1.00
60205	Criminal Justice Information Systems		8,863,445	0	8,863,445	7.00
60210	Fiscal Unit		1,902,470	0	1,902,470	11.00
60215A	Human Resources		2,547,119	0	2,547,119	11.00
60217	Time & Attendance Unit		719,836	0	719,836	5.00
60220	Planning & Research Unit		1,005,198	0	1,005,198	5.00
60250	Training Unit		<u>4,874,609</u>	<u>170,655</u>	<u>5,045,264</u>	<u>11.00</u>
Total Business Services			\$21,798,881	\$170,655	\$21,969,536	51.00

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

Executive Summary

MCSO's Business Services Division (BSD) oversees five professional units whose work is to support the Law Enforcement Division, Corrections Facilities/Services Divisions, and our Executive Office. BSD strives to make strategic decisions to help position the Sheriff's office for success in the community. We work to help anchor Equity and Inclusion into our culture, ensure fiscal responsibility and transparency in the work we do with both internal staff and the diverse communities in which we serve, and continually look for efficiencies across the agency.

Program Description

BSD includes a diverse mix of work units whose overarching mission is to inform, evaluate, and support the Sheriff's office as we strive to continuously improve our service to the community. BSD oversees the following Units: Fiscal - responsible for professional stewardship of all funds allocated to MCSO; Planning and Research - collects, analyzes, and reports key data to enable data-driven, strategic decision making; Criminal Justice Information Systems (CJIS) - provides technology support for 3,000+ users across a wide range of platforms; Training - develops and delivers critical curricula to ensure compliance and certification requirements are met for sworn staff with a growing focus on providing de-escalation skills, professional development, and Equity training for all staff; Human Resources – supports all MCSO employees from recruitment to hiring and throughout their careers.

BSD's portfolio of work brings diverse challenges. The Sheriff's Corrections Division is critically understaffed, and consistent reductions in State and County funding have challenged MCSO to do more with less. These constraints are particularly impactful to support functions which lack the mandate of direct service functions. Even still, BSD continues to strive to onboard top talent to provide the very best support to MCSO Corrections and Law Enforcement personnel.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new hires in Division	9	8	5	6
Outcome	Percent of performance measures met in Division	90%	85%	90%	90%

Performance Measures Descriptions

The "percent of performance measures met in Division" measures the proportion performance measures in BSD in which prior-year actuals met or outperformed their estimates. "Number of new hires in Division" is a new performance measure for FY25.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$425,876	\$0	\$450,925	\$0
Contractual Services	\$637,084	\$0	\$544,000	\$0
Materials & Supplies	\$695,453	\$0	\$819,520	\$0
Internal Services	\$23,375	\$0	\$11,759	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
Total GF/non-GF	\$1,841,788	\$0	\$1,886,204	\$0
Program Total:	\$1,841,788		\$1,886,204	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,244,737	\$0	\$1,416,890	\$0
Total Revenue	\$1,244,737	\$0	\$1,416,890	\$0

Explanation of Revenues

The FY 2025 Department Indirect Revenue is \$1,416,890.

Significant Program Changes

Last Year this program was: FY 2024: 60200 Business Services Admin

Moved Logistics Unit into the Agency Services Division. Law Enforcement Support, Alarms, and Concealed Handgun Permits moved into the Law Enforcement Division.

Department: Sheriff**Program Contact:** Andrew Potter**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:**

Executive Summary

MCSO's Criminal Justice Information Systems (CJIS) Unit strives to provide the highest quality, most reliable, and cost-effective Technology (IT) services to MCSO users. The Unit supports all components within the Sheriff's Office so that all employees are positioned to provide exemplary service within their respective areas of operation, all supportive of a safe and livable community. The CJIS Unit focuses on providing the best technology solutions, accurate information, and timely responses to consistently facilitate correct, data-driven decision making.

Program Description

The Criminal Justice Information Systems (CJIS) Unit supports all aspects of technology for the Sheriff's Office, including both hardware solutions and software systems, cyber security and our transition to a digital agency . Currently the unit supports upwards of 3,000 users, between the internal MCSO users and partner agency users, all needing access to MCSO supported applications. The CJIS Unit works closely with justice partner agencies to provide their users secure access to MCSO applications and resources. The Unit supports external partners' access and authentication to applications as well as public access to MCSO data via MCSO's public website. The unit partners with several Multnomah County agencies as well as other Criminal Justice agencies across the state. The Unit supports 715 desktop / laptop PCs; 350 smartphones; 150 network printers; 100 servers, both virtual and physical; and over 3,000 users between MCSO staff, volunteers, and external partners needing access to MCSO Applications and technology. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified needs that are as inclusive as possible. One of the ways the Unit ensures needs are identified inclusively is by creating a transparent process, which helps to empower the end user by acknowledging diversity and utilizing differing opinions and backgrounds to get to the best overall solution.

Given its need to be available and ensure sustainability of its service, MCSO CJIS operates a technical support helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations. Additionally, the CJIS Unit supports the technology and applications for tablets used for language interpretation and data sharing for phone and kiosk systems provided for MCSO Adults in Custody (AIC's), thus enabling equitable access to services for our AIC population.

The CJIS Unit supports PREA (the Prison Rape Elimination Act) and other IT security-related policies and procedures to ensure compliance with mandated requirements. The CJIS Unit also hosts FBI and Oregon State Police (OSP) audits for agency compliance to FBI and OSP policies. The unit develops implementation plans for the audit recommendations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of work orders completed	3,214	3,500	3,500	3,500
Outcome	Accessibility improvements	1	2	2	2

Performance Measures Descriptions

Note: Some work orders take several days or weeks to complete, while others are completed within a few minutes, depending on the call type and whether the work is proactive, reactive, or project oriented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,670,456	\$0	\$1,702,896	\$0
Contractual Services	\$90,000	\$0	\$1,000,000	\$0
Materials & Supplies	\$1,317,751	\$0	\$1,427,000	\$0
Internal Services	\$4,514,072	\$0	\$4,733,549	\$0
Total GF/non-GF	\$7,592,279	\$0	\$8,863,445	\$0
Program Total:	\$7,592,279		\$8,863,445	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$4,840	\$0	\$4,500	\$0
Total Revenue	\$4,840	\$0	\$4,500	\$0

Explanation of Revenues

General Fund:
 \$3,500 - Requests for Arrest Reports
 \$1,000 - Crime Capture Reports - Gresham

Significant Program Changes

Last Year this program was: FY 2024: 60205 Criminal Justice Information Systems

Materials and Supplies were reduced across the office after evaluating actual spending, which will fund an increase in contracted services for a major renovation of the Sheriff's Office intranet in this program.

Department: Sheriff **Program Contact:** Scott Schlimpert

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The MCSO Fiscal Unit provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations and also has responsibility for the Sheriff's Office procurement and contract functions. The Sheriff's Office has over a \$190 million dollar annual budget which is funded from a variety of sources including County general fund; State and Federal grants; intergovernmental agreements; service fees; and through policing service agreements with local jurisdictions.

Program Description

The Fiscal Unit gathers financial data, enters and processes transactions through the County financial system, conducts analysis, and reports financial information to the management team so that strategic operational decisions can be made. The Fiscal Unit makes certain that funds are available for running the agency's operating programs and documents their use by providing key financial services including: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; contract development and monitoring; procurement; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements.

The Fiscal Unit provides crucial monthly financial reports to management and information for the County's annual audit. Oregon budget law, County financial policies, County administrative procedures and internal controls are implemented and administered by the Fiscal Unit. The Fiscal Unit works with the Planning & Research Unit and the Executive Office in providing information to the public.

The Fiscal Unit develops the Sheriff's Office's adopted budget annually. An agency's budget is a reflection of their values. With a lens toward equity, budget decisions include an assessment of equity impacts for potential burdens and benefits for the community, especially communities of color and low-income communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of payments over 60 days	6.0%	6.0%	3.0%	3.0%
Outcome	Number of accounts payable payments made	4,757	4,600	4,900	5,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,703,460	\$0	\$1,782,675	\$0
Contractual Services	\$0	\$0	\$1,000	\$0
Materials & Supplies	\$11,000	\$0	\$13,000	\$0
Internal Services	\$46,384	\$0	\$105,795	\$0
Total GF/non-GF	\$1,760,844	\$0	\$1,902,470	\$0
Program Total:	\$1,760,844		\$1,902,470	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60210 Fiscal Unit

Department: Sheriff **Program Contact:** Jennifer Grogan
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

MCSO's Human Resources Unit (HR) is committed to facilitating a culture for our members where they feel supported and valued during the hiring process, throughout onboarding, and during the duration of their career with the Sheriff's Office. HR 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. Fostering a strong, stable, flourishing workforce enables our agency to provide exemplary public safety service for a safe and thriving community for everyone.

Program Description

MCSO's Human Resources Unit leads the recruitment, hiring, and onboarding of all agency employees, and remains heavily involved in the experience of those employees throughout their careers. MCSO continues to be impacted by staffing shortages. We have seen a significant increase in PERS eligible sworn staff retiring despite not being eligible for the County's half medical for retirees, which historically has been the goal of many sworn staff. Legislative mandates and community expectations have also added to the complexity of hiring, with increasingly diverse skillsets needed in today's public safety environment. Continued high vacancy rates have impacts not only on current staff, but also long-term bargaining implications and costs for labor contracts.

We continue to make strides in shortening our recruitment processes by adopting new technologies and, where possible, automating components of our process. Despite limited staff time we participate in many recruitment fairs and community events, and work to identify more diversified opportunities for outreach, engagement, and support. We are also working with the Sheriff's Office Communications Unit to execute a strategic marketing plan that helps grow and diversify our applicant pool. These efforts, in addition to addressing our staffing crisis, are designed to grow our presence and welcome under-represented communities whose voices and leadership are needed. This is a pivotal piece of our evolving outreach efforts to become a culturally responsive agency that engenders safety, trust, and belonging.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hiring and Community Engagement Events	76	81	80	85
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

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.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,923,395	\$0	\$2,081,534	\$0
Contractual Services	\$162,000	\$0	\$105,000	\$0
Materials & Supplies	\$80,000	\$0	\$143,000	\$0
Internal Services	\$34,991	\$0	\$217,585	\$0
Total GF/non-GF	\$2,200,386	\$0	\$2,547,119	\$0
Program Total:	\$2,200,386		\$2,547,119	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60215A Human Resources

Department: Sheriff **Program Contact:** Jennifer Grogan
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

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

With the change to employee-based time entry and manager approvals under Workday, it has been realized the increased need for the Time and Attendance Unit to continue in depth auditing and payslip review. The unit now has two full years of experience working in Workday and while it doesn't have the resources to complete 100% auditing with only three timekeepers working full time on this work, the auditing function saves a tremendous amount of time and money for the County. The Time and Attendance Unit has continued their support role for staff and management requesting training and support with the Workday system. The Time and Attendance Unit also provides analysis for staff to better understand their time and pay and walks them through changes that need to be made.

This unit exclusively serves MCSO staff in providing their time entry and auditing function but works collaboratively with Central Payroll on resolving issues and errors. Efforts are constantly being made to ensure the work the timekeepers do for staff is transparent and consistent to ensure fair, equitable attention to each and every member in the agency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total hours audited per year	1,786,991	1,900,000	1,900,000	1,950,000
Outcome	Number of manual checks issued	56	120	100	100

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$682,233	\$0	\$713,836	\$0
Materials & Supplies	\$7,000	\$0	\$6,000	\$0
Total GF/non-GF	\$689,233	\$0	\$719,836	\$0
Program Total:	\$689,233		\$719,836	
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 2024: 60217 Time & Attendance Unit

Department: Sheriff **Program Contact:** Jon Harms Mahlandt

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Planning and Research Unit (P&R) provides data, analysis, and research to help MCSO leaders make informed decisions and to support data-driven programs and policies. The unit's critical functions include data analysis and evaluation, application development, business intelligence, auditing and compliance, and long-term agency planning. P&R values diversity, equity, and inclusion and will be looking for more ways to weave pertinent equity and inclusion related data into various Unit analyses throughout the year. We also strive to help make MCSO a place of safety, trust, and belonging in everything we do.

Program Description

The Planning and Research Unit (P&R) provides data, analysis, and research to help MCSO leaders make informed decisions. Products created by this unit inform both policy and operations and help MCSO plan for its future. P&R also assists MCSO staff in the development of data-collection tools, which help ensure that staff have the information they need to manage and evaluate their programs. And P&R evaluates MCSO programs, using data to identify positive outcomes and areas for improvement, such as a recent evaluation of the human resource process.

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Data requests	327	345	195	200
Outcome	Percent of total requests completed on time	97%	100%	100%	100%
Output	Number of meetings focused on Equity	20	18	24	20

Performance Measures Descriptions

P&R tracks data requests through an internal web-based tool. Our team meets regularly to discuss current events and issues related to diversity, equity, and inclusion, and we continue to pursue opportunities outside of these meetings to increase the role of DEI in our work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$958,292	\$0	\$961,098	\$0
Materials & Supplies	\$2,000	\$0	\$3,000	\$0
Internal Services	\$3,413	\$0	\$41,100	\$0
Total GF/non-GF	\$963,705	\$0	\$1,005,198	\$0
Program Total:	\$963,705		\$1,005,198	
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 2024: 60220 Planning & Research Unit

Department: Sheriff **Program Contact:** Rian Hakala
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Training Unit provides training for Law Enforcement, Corrections and Civilian staff including statutory/policy requirements to meet community needs and agency expectations. A strong training program is the foundation of a progressive, vibrant organization, and its important MCSO is evolving skills to reflect growing public safety needs. The Unit delivers curricula to support developing new and diversified skills, public safety, community confidence in our agency, employee responsibilities, and training mandates. We prepare lesson plans; obtain training venues; schedule classes; collaborate on training offerings with managers, particularly our E & I Manager, and outside partners; identify instructors; deliver training courses; record and track classes; and assess training effectiveness for continuous improvement.

Program Description

The Training Unit is responsible for providing and documenting training to sworn Law Enforcement and Corrections Deputies to ensure they are well equipped to address the needs of the community and meet certification standards set by the State of Oregon. The Oregon Dept. of Public Safety Standards and Training (DPSST) and the Oregon Jail Standards set the training requirements and recommendations for the respective public safety personnel to ensure continued training of all deputies across the state. We are also increasingly focused on non-sworn staff training for professional development and more consistent DEI training support for all staff. Classes are created, prepared, scheduled, and delivered via in-person lecture/discussion, hands on scenario skills training, and the MCSO Online Training System. In-depth orientation training is provided to all new employees.

The Training Unit prepares a yearly plan that is approved by agency leadership, which serves to drive training and inform the agency of upcoming training curriculum content. The 2025 fiscal year training plan includes many diverse training topics, including Prison Rape Elimination Act (PREA), Case Law and Policy Updates, Mental Health and Communications, Diversity, Equity and Inclusion, De-escalation Skills (on which we're also working to collaborate with County departments), Employee Health and Wellness, Trauma Informed Care, Duty to Intervene, and Confrontation Management. Additionally, per DPSST standards, all sworn supervisors complete 24 hours of leadership training over the course of the 3-year cycle. We are currently piloting a dedicated mentorship program to support new sworn recruits for stronger retention outcomes and to better align with our agency values of safety, trust, and belonging.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Student classroom training hours	28,775	26,000	29,315	29,000
Outcome	Student online training hours	7,572	9,400	8,374	8,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,655,806	\$230,113	\$3,761,948	\$146,700
Contractual Services	\$102,000	\$0	\$110,000	\$0
Materials & Supplies	\$326,000	\$0	\$569,000	\$0
Internal Services	\$373,197	\$27,339	\$433,661	\$23,955
Total GF/non-GF	\$4,457,003	\$257,452	\$4,874,609	\$170,655
Program Total:	\$4,714,455		\$5,045,264	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Beginning Working Capital	\$0	\$160,000	\$0	\$70,000
Service Charges	\$0	\$97,452	\$0	\$100,655
Total Revenue	\$0	\$257,452	\$0	\$170,655

Explanation of Revenues

This program generates \$23,955 in indirect revenues.

Justice/Special Ops Fund:

\$100,655 - Reimbursement for use of Training Facility

\$70,000 - 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 2024: 60250 Training Unit

1.00 FTE Corrections Lieutenant reduced and replaced with 1.00 FTE Manager 1 position.

Corrections Facilities

The Corrections Facilities Division includes 1,130 budgeted jail beds managed through two facilities: the Multnomah County Detention Center (MCDC), which is located in downtown Portland and includes booking and release operations, and the Multnomah County Inverness Jail (MCIJ), which is located in east Portland. Additionally, this division oversees the Corrections Support Unit, which processes releases, transports, court orders, and all jail bookings, as well as the Facility Services section, which includes Classification, Jail Programs, and Close Street Supervision.

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

\$106.5 million

Corrections Facilities

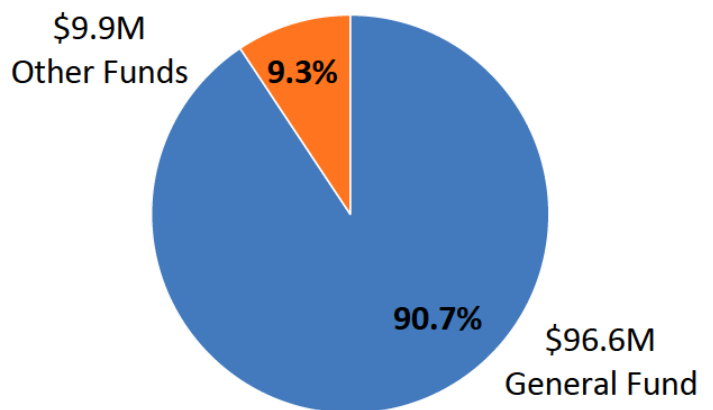
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



439.42 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 the Classification, Jail Programs, and Close Street Supervision units moved to the Corrections Facilities division.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Corrections Facilities						
60300	Corrections Facilities Admin		1,277,257	0	1,277,257	2.00
60305	Booking & Release		12,474,968	0	12,474,968	58.24
60310A	MCDC Core Jail & 4th Floor		20,738,244	0	20,738,244	61.72
60310B	MCDC 5th Floor		4,983,950	0	4,983,950	25.48
60310C	MCDC 6th Floor		2,756,817	0	2,756,817	14.04
60310D	MCDC 7th Floor		4,430,772	0	4,430,772	27.30
60310E	MCDC 8th Floor		3,141,660	0	3,141,660	16.38
60311	Clinic Escort Deputies		347,208	0	347,208	2.00
60330A	MCIJ Dorms 16, 17 & 18		16,842,999	7,505,217	24,348,216	68.10
60330B	MCIJ Dorm 8 & 9		3,187,873	0	3,187,873	14.56
60330C	MCIJ Dorms 14 & 15		3,994,670	0	3,994,670	18.20
60330D	Restore MCIJ Dorms 13, 6 & 7		3,063,624	0	3,063,624	20.02
60330E	Backfill MCIJ SB1145		2,838,356	898,436	3,736,792	19.38
60340	MCIJ Work Crews		507,617	237,016	744,633	3.00
60345	Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT)		197,592	0	197,592	0.00
60360	Corrections Support		5,041,612	0	5,041,612	36.00
60365	Classification		4,678,292	0	4,678,292	20.00
60370	MCDC Behavioral Health Team		438,913	0	438,913	2.00
60375A	Jail Programs		3,268,474	1,089,893	4,358,367	21.00
60375B	HB3194 Justice Reinvestment - Program Administrator		0	213,345	213,345	1.00
60385	Volunteer Services		233,133	0	233,133	1.00
60390	Close Street		<u>2,108,271</u>	<u>0</u>	<u>2,108,271</u>	<u>8.00</u>
	Total Corrections Facilities		\$96,552,302	\$9,943,907	\$106,496,209	439.42

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

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Corrections Facilities Division administration provides leadership to Corrections Facilities operations in MCSO detention facilities. It is responsible for developing and guiding implementation of Sheriff's policies and directives in MCSO Corrections Facilities by operational managers and staff supervising Adults in Custody daily. The Corrections Facilities administration also oversees and determines allocations of resources and personnel throughout the jail system to maintain safe and secure operations for staff and Adults in Custody in addition to ensuring Adults in Custody have access to services while in our care and custody.

Program Description

As policies and directives are developed or modified, the Corrections Division Administration works to integrate these into corrections facility operations, providing guidance and direction to operational managers. Corrections Facilities Administration meets with labor leadership to address questions and operational challenges as policies and procedures are implemented into operations. Information collected from Adults in Custody is considered as part of the enactment process to address concerns and ensure there are no disparities in application and address gaps if identified. The Corrections Facilities Division offers support to the citizens of Multnomah County by providing safe and considerate processing of arrestees and constitutionally sound supervision of adults in custody and sentenced offenders. The Corrections Facilities Division is comprised of individuals from various ethnicities, age and cultural backgrounds, leading to a racially diverse team with various skills and problem-solving abilities to serve our Adults in Custody. The Corrections Facilities Admin develops and implements policies to ensure adults in custody have fair and equitable access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. The Division works collaboratively with the Department of Community Justice and other criminal justice partners to ensure the corrections continuum of services are administered with focus on improving inequities in the corrections system to improve outcomes for populations disproportionately affected by interaction with the criminal justice system. The Corrections Facilities Administration will continue to work closely with Multnomah County Corrections Health and Public Health as our operations evolve in response to the COVID19 pandemic and other infectious disease concerns arise which impact facility capacity and processes. The County and Sheriff's Office recognizes the importance of access to communicate with loved ones while an adult is in custody with the Sheriff's Office. This offer includes funding to provide all adults in custody with two phone calls per week at no cost to them. By providing free access to phone calls for adults in our custody, MCSO ensures those experiencing economic hardship are not adversely impacted by the cost of phone services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent performance measurements met in Division	91%	93%	93%	93%
Outcome	Number of positions filled in Division	90	55	80	80

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Corrections Admin.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$615,105	\$0	\$606,622	\$0
Contractual Services	\$380,000	\$0	\$400,000	\$0
Materials & Supplies	\$137,000	\$0	\$137,000	\$0
Internal Services	\$39,796	\$0	\$133,635	\$0
Total GF/non-GF	\$1,171,901	\$0	\$1,277,257	\$0
Program Total:	\$1,171,901		\$1,277,257	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$10,000	\$0	\$6,000	\$0
Service Charges	\$3,500	\$0	\$1,000	\$0
Total Revenue	\$13,500	\$0	\$7,000	\$0

Explanation of Revenues

General Fund:
 \$1,000 - Marriage Fees
 \$6,000 - Restitution Fines

Based on FY 2024 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60300 Corrections Facilities Admin

Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 Description

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 Release deputy works closely with transition services, medical/mental health and Corrections Records to ensure necessary information and documents are provided to individuals being released. Release also ensures individual property is returned upon release.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of standard and in transit bookings processed	15,135	19,000	17,376	19,000
Outcome	Number of releases processed at MCDC	15,253	19,000	17,503	19,000

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. The booking process includes search, identification, corrections health and state recog as well as property storage. Booking is a process and not a program per se. Release is a function that supports booking as well as the entire system. Programs may be associated with release as to placement and transition back into the community.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$11,637,274	\$0	\$12,457,772	\$0
Materials & Supplies	\$16,000	\$0	\$16,000	\$0
Internal Services	\$1,126	\$0	\$1,196	\$0
Total GF/non-GF	\$11,654,400	\$0	\$12,474,968	\$0
Program Total:	\$11,654,400		\$12,474,968	
Program FTE	59.24	0.00	58.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60305 Booking & Release

1.00 FTE Corrections Lieutenant position moved to Close Street Supervision (PO 60390).

Department: Sheriff **Program Contact:** Brian Parks

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

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

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily Adults in Custody population of MCDC	333	355	335	350
Outcome	Adults in Custody and staff assaults at MCDC	163	195	137	175

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$13,259,643	\$0	\$13,490,513	\$0
Contractual Services	\$935,000	\$0	\$981,000	\$0
Materials & Supplies	\$202,000	\$0	\$384,000	\$0
Internal Services	\$5,707,758	\$0	\$5,732,731	\$0
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$20,254,401	\$0	\$20,738,244	\$0
Program Total:	\$20,254,401		\$20,738,244	
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 2024: 60310A MCDC Core Jail & 4th Floor



Program #60310B - MCDC 5th Floor FY 2025 Proposed

Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 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 the access to program, medical, religious and professional services adults in custody require daily.

Program Description

The 5th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. Each floor contains a control center and four housing modules as well as some program space. The 5A and 5D modules each have 32 individual cells each while the 5B and 5C modules have 16 each. The total bed 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 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 individual 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily Adults in Custody population of MCDC	333	355	335	350
Outcome	Adults in Custody and staff assaults at MCDC	163	195	137	175

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,646,736	\$0	\$4,620,205	\$0
Contractual Services	\$313,000	\$0	\$328,000	\$0
Materials & Supplies	\$159,000	\$0	\$0	\$0
Internal Services	\$28,818	\$0	\$35,745	\$0
Total GF/non-GF	\$5,147,554	\$0	\$4,983,950	\$0
Program Total:	\$5,147,554		\$4,983,950	
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 2024: 60310B MCDC 5th Floor

Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

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

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

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

Most of these housing units are currently integrated as part of our 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily Adults in Custody population of MCDC	333	355	335	350
Outcome	Adults in Custody and staff assaults at MCDC	163	195	137	175

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,454,594	\$0	\$2,479,797	\$0
Contractual Services	\$234,000	\$0	\$245,000	\$0
Materials & Supplies	\$9,000	\$0	\$0	\$0
Internal Services	\$25,638	\$0	\$32,020	\$0
Total GF/non-GF	\$2,723,232	\$0	\$2,756,817	\$0
Program Total:	\$2,723,232		\$2,756,817	
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 2024: 60310C MCDC 6th Floor

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,427,668	\$0	\$4,230,353	\$0
Contractual Services	\$156,000	\$0	\$164,000	\$0
Materials & Supplies	\$9,000	\$0	\$0	\$0
Internal Services	\$29,394	\$0	\$36,419	\$0
Total GF/non-GF	\$4,622,062	\$0	\$4,430,772	\$0
Program Total:	\$4,622,062		\$4,430,772	
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 2024: 60310D MCDC 7th Floor



Program #60310E - MCDC 8th Floor

FY 2025 Proposed

Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 8th 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 Description

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

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

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

Most of these housing units are integrated as part of our 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily Adults in Custody population of MCDC	333	355	335	350
Outcome	Adults in Custody and staff assaults at MCDC	163	195	137	175

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,827,986	\$0	\$3,053,570	\$0
Contractual Services	\$78,000	\$0	\$82,000	\$0
Materials & Supplies	\$5,000	\$0	\$0	\$0
Internal Services	\$5,200	\$0	\$6,090	\$0
Total GF/non-GF	\$2,916,186	\$0	\$3,141,660	\$0
Program Total:	\$2,916,186		\$3,141,660	
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 2024: 60310E MCDC 8th Floor

Department: Sheriff **Program Contact:** Brian Parks

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

Related Programs:

Program Characteristics:

Executive Summary

MCSO supports Corrections Health by increasing its Clinic Escort Deputy Staff by one at each facility creating a swing shift clinic at Multnomah County Inverness Jail (MCIJ) and the Multnomah County Detention Center (MCDC). This has significantly increased Adult in Custody access to mental health clinicians, physicians, nurse practitioners, and physician assistants. Moreover, the length of appointments and quality of care to Adults in Custody is enhanced with the extended hours of clinician availability.

Program Description

Previously, clinics only operated during day shift, Monday through Friday. This schedule could not accommodate Adults in Custody seeking medical or mental health appointments. Other aspects of jail operations which require the presence of an Escort Deputy such as court appearance movements, off-site for work crew projects, kitchen work crews, attorney visits, social services visits and other necessary tasks often limits staffing. These multiple demands on Escorts at times limited the ability to move Adults in Custody for regular medical/mental health appointments due to the lack of Escort Deputy availability. The addition of swing shift hours has increased access for Adults in Custody.

MCSO Clinic Escort deputies work in collaboration with Corrections Health to provide increased access to medical/mental health appointments. The dedication of one additional Clinic Escort Deputy for expanded hours on swing shift at MCDC and MCIJ has allowed medical/mental health appointments to be made much more frequently significantly increasing access for Adults in Custody to these critical services. A further expected outcome of additional clinic access is a shortening of jail stays, lessening of use of force events, increased therapeutic assessments, fewer injuries to Adults in Custody and staff, potential release from custody, and an increased placement of Adults in Custody in the appropriate venues such as the Oregon State Hospital, Unity Center, Hospital, etc.

The staffing of the swing shift Clinic Escort Deputy position facilitates safe and secure supervision of Adults in Custody requiring clinic services and creates a safe and secure working environment for Corrections Health Staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of nursing assessments/visits on evening shift at MCDC	1,239	900	1,300	1,300
Outcome	Number of nursing assessments / visits on evening shift at MCIJ	1,961	2,000	2,000	2,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$364,136	\$0	\$347,208	\$0
Total GF/non-GF	\$364,136	\$0	\$347,208	\$0
Program Total:	\$364,136		\$347,208	
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 2024: 60311 Clinic Escort Deputies

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

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

Related Programs:

Program Characteristics:

Executive Summary

This program offer is for the operation of three single cell housing units totaling 64 beds at the Multnomah County Inverness Jail (MCIJ). Also included in this offer is the operation of two separate control centers within the facility and additional support staff to provide for facility and adult in custody activities and needs. 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 Description

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 (Central Control) for the majority of the facility, and a separate control center (Processing Control) 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 Multnomah County 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 prospects for programs, education and volunteer 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population MCIJ total	520	550	546	575
Outcome	Number of inmate and staff assaults MCIJ	56	60	65	75

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$8,647,613	\$6,214,459	\$9,686,045	\$6,440,712
Contractual Services	\$605,000	\$0	\$865,000	\$0
Materials & Supplies	\$142,002	\$192,209	\$438,000	\$12,316
Internal Services	\$5,624,022	\$960,756	\$5,703,954	\$1,052,189
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$15,168,637	\$7,367,424	\$16,842,999	\$7,505,217
Program Total:	\$22,536,061		\$24,348,216	
Program FTE	37.02	31.08	37.56	30.54

Program Revenues				
Intergovernmental	\$0	\$7,367,424	\$0	\$7,505,217
Service Charges	\$6,614,875	\$0	\$3,676,250	\$0
Total Revenue	\$6,614,875	\$7,367,424	\$3,676,250	\$7,505,217

Explanation of Revenues

This program generates \$1,052,189 in indirect revenues.

-General Fund:

Federal: \$3,376,250 - US Marshal for 50 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days;
 \$150,000 - BOP (Based on actuals collected the first 6 months of FY 2023); State: \$150,000 - M73/SB395 Inmate Beds
 (Based on actuals collected in FY 2024)

-Fed/State Fund:

State: \$6,733,960 - Senate Bill 1145 State Funding, \$329,637 - Senate Bill 1145. \$441,620 - DOC M57 State Funding
 (Estimated)

Significant Program Changes

Last Year this program was: FY 2024: 60330A MCIJ Dorms 16, 17 & 18

Moved 0.30 FTE Corrections Deputy position from SB1145 to General Fund.

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

Executive Summary

This program offer is for the operation of Dorms 8 and 9, which provides for 100 general use beds at the Multnomah County Inverness Jail (MCIJ) and one Escort Deputy. Additionally, this offer funds one Escort Deputy to assist with facility operations. MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is the least restrictive for Adults in Custody, providing the most access to programs and activities to help address individual needs. 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 dorms.

Program Description

Dorm 8 (50 beds) is currently designated as Protective Custody (PC) dormitory housing. PC offenders eligible for open dorm housing now have the opportunity to move from the Multnomah County Detention Center (MCDC) to MCIJ when appropriate. This move has allowed PC individuals more equitable access to programs and activities in addition to increased walk periods as part of least restrictive housing goals for those incarcerated.

Dorm 9 (50 beds) is currently utilized to house facility workers who work within the facility (Inside Workers) and individuals who are eligible to participate in work opportunities and job training outside of the secure confines of the facility (Outside Workers). All worker positions are voluntary and include a variety of work opportunities both inside the facility and outside the facility, including facility cleaning and sanitation, meal distribution, painting and other maintenance tasks. All workers have the opportunity to learn job skills and are supported by the Pathways to Employment Program (PEP) which assists interested parties with employment readiness and work opportunities upon release. Additionally, Workers have the opportunity to participate in an Aramark (Food Services Provider) training program which provides for a higher level of food services/kitchen management certification and scholarship opportunities for both the adult in custody and their family members. Outside work crews serve in the community assisting with refuse removal to support neighborhood livability efforts, in addition to facility landscaping. Offenders learn job and life skills while spending time giving back to their community. Those individuals who are eligible for Work Time credits (established by the sentencing authority) are able to reduce their time 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population MCIJ total	520	550	546	575
Outcome	Number of inmate and staff assaults MCIJ	56	60	65	75

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,715,602	\$0	\$2,829,873	\$0
Contractual Services	\$340,000	\$0	\$358,000	\$0
Materials & Supplies	\$64,000	\$0	\$0	\$0
Total GF/non-GF	\$3,119,602	\$0	\$3,187,873	\$0
Program Total:	\$3,119,602		\$3,187,873	
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 2024: 60330C MCIJ Dorm 8 & 9



Program #60330C - MCIJ Dorms 14 & 15 FY 2025 Proposed

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

Executive Summary

This program offer is for the operation of 138 beds at the Multnomah County Inverness Jail (MCIJ). Dorm 14 houses 65 persons in single cells and Dorm 15 houses 73 individuals in single cells. Dorms 14 and 15 have previously been used as part of our COVID-19 observation processes. Moving forward, Dorm 14 and Dorm 15 will again serve as transitional housing units for adults in custody awaiting movement to longer term, less restrictive housing options.

Program Description

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

The Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are several single cell housing units. The design and population of Inverness Jail offer the greatest opportunities for programs, education and volunteer 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. Funding for MCIJ and the Multnomah County Detention Center (MCDC) aid the Sheriff in managing the incarcerated population and reduces the potential for emergency releases.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population MCIJ total	520	550	546	575
Outcome	Number of inmate and staff assaults MCIJ	56	60	65	75

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,434,247	\$0	\$3,573,670	\$0
Contractual Services	\$400,000	\$0	\$421,000	\$0
Materials & Supplies	\$64,000	\$0	\$0	\$0
Total GF/non-GF	\$3,898,247	\$0	\$3,994,670	\$0
Program Total:	\$3,898,247		\$3,994,670	
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 2024: 60330D MCIJ Dorms 14 & 15

Department: Sheriff **Program Contact:** Kurtiss Morrison
Program Offer Type: Restoration Request **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer is for Dorm 13 (65 beds), and Dorms 6&7 (50 beds each; 100 total) at the Multnomah County Inverness Jail (MCIJ). The continued operation allows for housing of general use beds and of other populations at MCIJ, such as mental health and female persons in custody, that would otherwise be displaced from the facility. Open dorm housing is the least restrictive for Adults in Custody, providing the most access to programs and activities to help address individual needs. 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 dorms.

Program Description

Dorm 13 will provide housing space for those committed to the custody of the Sheriff's Office. The continued operation of Dorm 13 allows for housing of other populations at MCIJ, such as mental health and female persons in custody, that would otherwise be displaced from the facility. 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.

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

Dorm 7 is currently utilized to house mixed classification female adults in custody allowing for more equitable access to programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated. The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest prospects 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population at MCIJ.	520	550	546	575
Outcome	Number of inmate and staff assaults at MCIJ.	56	60	65	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$2,934,703	\$0
Contractual Services	\$0	\$0	\$128,921	\$0
Total GF/non-GF	\$0	\$0	\$3,063,624	\$0
Program Total:	\$0		\$3,063,624	
Program FTE	0.00	0.00	20.02	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:** Kurtiss Morrison

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

Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant

Executive Summary

This offer requests general fund backfill to offset the loss of State funding through Senate Bill 1145. SB1145 funds County community corrections functions, including a significant number of jail beds.

Program Description

Currently, one-time-only funds are covering the reduction in Senate Bill 1145 dollars that were previously allocated to Multnomah County for a significant portion of corrections beds. Utilizing ongoing general fund dollars to restore the volatile SB1145 bi-annual budget will stabilize the funding for MCSO's corrections facilities division. Any reduction to County jail beds would inevitably lead to emergency population releases. These crisis releases do not allow for timely transition resources and may result in negative outcomes for AICs and the community.

MCSO's number one priority is running a safe and supportive corrections system, including equitable housing options for all populations. Reductions would severely limit our ability to provide least restrictive housing units in an equitable way for women, individuals with behavioral health needs, and those in protective custody. Impacts would include reducing AIC's access to regular outdoor recreation which is proven to have negative effects on a person's mental wellbeing.

This program funds 1.00 FTE Records Technician, 2.00 FTE Corrections Counselors, 17.38 FTE Corrections Deputies, and 215 jail beds.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population MCIJ total.	520	550	546	575
Outcome	Number of inmate and staff assaults MCIJ.	56	60	65	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$2,456,037	\$734,843
Contractual Services	\$0	\$0	\$225,029	\$0
Materials & Supplies	\$0	\$0	\$157,290	\$43,593
Internal Services	\$0	\$0	\$0	\$120,000
Total GF/non-GF	\$0	\$0	\$2,838,356	\$898,436
Program Total:	\$0		\$3,736,792	
Program FTE	0.00	0.00	15.00	4.38

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$898,436
Total Revenue	\$0	\$0	\$0	\$898,436

Explanation of Revenues

This program generates \$120,000 in indirect revenues.
 State: \$898,436 - Senate Bill 1145 State Funding that was added in the 2024 State legislative session.

Significant Program Changes

Last Year this program was:

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

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

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

Post COVID the Work Crew Unit will continue to prioritize the safety of all workers in the program by limiting and contact with the public outside of the facility. In addition, a reduction in the overall jail population has limited the number of workers available. Like so many organizations in our community, this has led to a pivot in the unit's work that has led to an exciting new opportunity.

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of GED and job skills sessions held	145	0	106	120
Outcome	Number of community service hours	556	0	394	425

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$405,204	\$384,100	\$421,402	\$203,633
Contractual Services	\$9,000	\$27,035	\$5,000	\$0
Materials & Supplies	\$8,000	\$0	\$8,000	\$130
Internal Services	\$106,831	\$59,008	\$73,215	\$33,253
Total GF/non-GF	\$529,035	\$470,143	\$507,617	\$237,016
Program Total:	\$999,178		\$744,633	
Program FTE	2.00	2.00	2.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$470,143	\$0	\$237,016
Total Revenue	\$0	\$470,143	\$0	\$237,016

Explanation of Revenues

This program generates \$33,253 in indirect revenues.
 Special Ops Fund:
 \$31,863 - County Roads & Bridges Fund
 \$205,153 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

Last Year this program was: FY 2024: 60432A MCIJ Work Crews

1.00 FTE Corrections Deputy position reduced due to program realignment within Work Crew.
 Moved Program from Agency Services Division into Corrections Facilities Division.



Program #60345 - Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT) FY 2025 Proposed

Department: Sheriff **Program Contact:** William Hong
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT) respond to emergency situations that represent a potential hazard to a facility, loss of life, serious injury to staff, adults-in-custody or the public or when significant property loss is imminent. Protecting and preserving human life is the top priority for the MCSO CERT/CNT.

Program Description

CERT/CNT is currently one of the most diverse units within MCSO. Members are comprised of individuals from various ethnicities, age and cultural backgrounds. This staff diversity parallels the diversity of the population served in Multnomah County. Selection is a thorough, robust and improved process, leading to a racially diverse team with various skills and problem-solving abilities. CERT/CNT callouts are often situations involving adults-in-custody suffering mental health crisis. Utilization of CERT/CNT ensures a higher skillset and specialized training, mitigating potential injury to staff, adults-in-custody and agency liability. The mission of CERT/CNT is to manage dynamic, high risk, high liability situations in a safe, secure and efficient manner. Members receive specialized training to deal with a large variety of emergencies in the safest manner possible for both adults-in-custody and staff. When called upon, CERT/CNT will always strive to accomplish the stated objective through negotiations or tactical operations using only the amount of force necessary to accomplish the intended goal(s). CERT/CNT will always attempt to resolve all situations with no injuries to staff or adults-in-custody. The MCSO CERT/CNT consists of 1 CERT/CNT Commander, 2 CERT Team Leaders, 2 CERT Assistant Team Leaders, 10 CERT members, 2 CNT Team Leader and 4 CNT members. CERT is divided into 2 teams of 7 members each. CERT teams rotate one month on primary call-out duty and one month on secondary call-out duty. The CNT is also made up of two teams, which alternate on-call duty monthly. All members of CERT/CNT are full time MCSO employees and are continuously on call to respond to emergent situations at any time of the day or night. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively. CERT/CNT is used primarily to respond to incidents in an MCSO Corrections Facility, but may be called upon to respond to other County Facilities, such as the Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested. CERT/CNT has also been contracted to respond to emergencies at the Northwest Regional Re-entry Center (NWRRC).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of CERT/CNT call outs	24	25	25	25
Outcome	Number of training sessions completed for CERT members	12	17	24	24
Outcome	Number of training sessions completed for CNT members	15	15	15	15

Performance Measures Descriptions

Legal / Contractual Obligation

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$138,837	\$0	\$146,529	\$0
Contractual Services	\$0	\$0	\$2,000	\$0
Materials & Supplies	\$40,000	\$0	\$40,000	\$0
Internal Services	\$19,429	\$0	\$9,063	\$0
Total GF/non-GF	\$198,266	\$0	\$197,592	\$0
Program Total:	\$198,266		\$197,592	
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 2024: 60345 CERT/CNT

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

Executive Summary

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

Program Description

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

Corrections Support has the responsibility of ensuring all arrestee information is entered into multiple criminal justice information systems accurately and in a timely manner. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, the CSU must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. The Unit is diligent in safeguarding the rights of all adults in custody and arrestees, thereby limiting the county's liability exposure. Unit staff members work closely and collaboratively with other agencies such as the United States Marshal's Service, US Department of Homeland Security, the State of Oregon Court system, the District Attorney's Office, and the Department of Community Justice of Multnomah County.

The CSU ensures all information processed is properly recorded, archived and secured. Only those persons or entities having a need or right to know are allowed access. The CSU processes and protocols allow for accurate retrieval of information consistent with governing provisions.

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of computer bookings	16,681	20,000	19,059	21,000
Outcome	Number of sentence release date calculations	3,666	4,000	4,135	4,300

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,629,889	\$0	\$4,978,492	\$0
Contractual Services	\$500	\$0	\$0	\$0
Materials & Supplies	\$17,500	\$0	\$26,000	\$0
Internal Services	\$55,679	\$0	\$37,120	\$0
Total GF/non-GF	\$4,703,568	\$0	\$5,041,612	\$0
Program Total:	\$4,703,568		\$5,041,612	
Program FTE	36.00	0.00	36.00	0.00

Program Revenues				
Other / Miscellaneous	\$15,000	\$0	\$10,000	\$0
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$35,000	\$0	\$30,000	\$0

Explanation of Revenues

General Fund:
 \$20,000 - Social Security Incentive Revenue
 \$10,000 - Report Requests

Based on FY24 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60360 Corrections Support

Department: Sheriff

Program Contact: Stephanie LaCarrubba

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

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

Program Description

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

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of Assaults on inmates in Corrections Division	120	140	104	110
Outcome	# of Assaults on staff in Corrections Division	100	145	98	100
Output	Classification Interviews in Reception	13,208	10,000	13,634	14,000
Outcome	PREA investigations initiated during interview	33	40	58	60

Performance Measures Descriptions

Assault rule violation data is based on number of assaults in MCDC and MCIJ and only for "Medium" and "High" severity incidents. This data is from the Excel spreadsheet maintained by the Hearings Officers. Classification interview and PREA investigation data is pulled from JCS and PREA.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,438,315	\$0	\$4,625,584	\$0
Contractual Services	\$0	\$0	\$1,000	\$0
Materials & Supplies	\$19,000	\$0	\$19,000	\$0
Internal Services	\$28,591	\$0	\$32,708	\$0
Total GF/non-GF	\$4,485,906	\$0	\$4,678,292	\$0
Program Total:	\$4,485,906		\$4,678,292	
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 2024: 60420 Classification

1.00 FTE Captain position reduced and replaced with 1.00 FTE Manager Senior position.
Program moved from Agency Services Division to Corrections Facilities Division.

Department: Sheriff

Program Contact: Stephanie LaCarrubba

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours staff assisted with transporting AIC's to attend Aid & Assist Docket hearings	N/A	N/A	440	440
Output	Number of rapid evaluations scheduled in MCSO custody in lieu of transport to Oregon State Hospital	N/A	N/A	50	65

Performance Measures Descriptions

Both performance measures are new for FY2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$410,184	\$0	\$438,913	\$0
Total GF/non-GF	\$410,184	\$0	\$438,913	\$0
Program Total:	\$410,184		\$438,913	
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 2024: 60425 MCDC Behavioral Health Team

Program moved from Agency Services Division to Corrections Facilities Division.

Department:	Sheriff	Program Contact:	Stephanie LaCarrubba
Program Offer Type:	Operating	Program Offer Stage:	Proposed
Related Programs:	60350		
Program Characteristics:			

Executive Summary

MCSO Programs Unit staff provide services to pretrial and sentenced adults in custody with the goals of enhancing a safe and secure environment, preparing adults in custody for a transition to the community or prison, and ensuring compliance with statutory mandates. Such services include, but are not limited to: assessment, case management and care coordination, individual counseling, group programming, education, mental health support, transition and re-entry services, and connections to service providers in the community.

Program Description

The Programs Unit strives to provide programs and services to adults in custody that increase opportunities for successful reintegration into the community. Corrections Counselors provide services to stabilize, effectively manage, and positively impact pretrial and sentenced adults in custody. These services satisfy constitutional and statutory requirements, as well as assist with their progression through the jail (most secure to least secure housing) and successful re-entry into the community. Staff efforts assist in providing a safe housing environment for those confined and maximizing the efficient, effective, and fiscally responsible use of jail beds.

Corrections Counselors provide direct services to adults in custody. They assist individuals in adjusting to a custodial setting, addressing criminogenic needs, and accessing resources both within the jail and in the community. Counselors engage in individual and group counseling with adults in custody to reduce the level of anxiety typical to those confined and to provide them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from mental health related concerns. Corrections Counselors also provide resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services. Corrections Technicians (CTs) provide a variety of services to facilitate communication between individuals in custody and the community. CTs address requests for law library services by scheduling law library sessions, providing legal forms and providing correspondence materials for legal matters. They assist in scheduling confidential phone appointments for adults in custody and professional service providers, and preparing intake files for assessments. CTs also receive, sort, and scan incoming mail for prohibited materials before it is distributed to adults in custody.

Chaplains address the spiritual and religious needs of adults in custody. Staff and volunteer chaplains offer weekly chapel services, one-on-one spiritual counseling, death notifications, and ongoing support to adults in custody. Chaplains also assist with requests for religious diets, provide religious materials, as requested, and regularly connect with spiritual leaders in the community to ensure that the diverse religious and spiritual needs of those in custody are met.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of orientations, intakes and assessments	471	424	806	700
Outcome	Number of sentenced individuals placed in community treatment beds	123	136	95	95
Outcome	Individuals participating in group programming	7,698	3,000	9,000	9,000
Output	Number of Law Library sessions utilized by adults in custody	2,439	1,898	2,673	2,680

Performance Measures Descriptions

Counselors conduct orientations, intakes, and assessments with sentenced adults in custody to review their eligibility for work crew participation, early release to treatment, and their interest in voluntary jail programming. Law library sessions allow adults in custody to conduct legal research for both criminal and civil matters.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,795,847	\$123,073	\$3,044,984	\$464,103
Contractual Services	\$94,000	\$143,704	\$90,000	\$544,000
Materials & Supplies	\$65,000	\$61,296	\$77,000	\$20,000
Internal Services	\$64,023	\$19,027	\$56,490	\$61,790
Total GF/non-GF	\$3,018,870	\$347,100	\$3,268,474	\$1,089,893
Program Total:	\$3,365,970		\$4,358,367	
Program FTE	18.50	1.00	19.00	2.00

Program Revenues				
Intergovernmental	\$0	\$347,100	\$0	\$1,089,893
Total Revenue	\$0	\$347,100	\$0	\$1,089,893

Explanation of Revenues

This program generates \$61,790 in indirect revenues.

Federal: \$294,936 - Connect and Protect grant; \$794,957 Medication Supported Recovery Program Grant

Significant Program Changes

Last Year this program was: FY 2024: 60430 Jail Programs

1.00 FTE Manager Senior position reduced and replaced with 1.00 FTE Manager 2 position.

Adding 1.00 FTE Project Manager Represented for Comprehensive Opioid, Stimulant, and Substance Use Program (COSSUP) grant.

Moved 0.50 FTE Chaplain position from 60460 AIC Welfare.

Moved Program from Agency Services Division to Corrections Facilities Division.

Department: Sheriff **Program Contact:** Stephanie LaCarrubba
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 60350
Program Characteristics:

Executive Summary

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

Program Description

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

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of MCJRP adults in custody placed in dedicated dorm to receive in jail programming	215	200	220	210
Outcome	Average number of programming hours received daily by clients in the Treatment Readiness Dorm	3	3	3	3

Performance Measures Descriptions

Individuals eligible for the Multnomah County Justice Reinvestment Program are identified by the DA's office after arraignment. MCSO tracks the MCJRP-eligible individuals in custody. Volunteers of America (VOA), provides treatment readiness programming to MCJRP-eligible clients and others in the Treatment Readiness Dorm. The average number of daily programming hours per client is tracked by VOA.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$174,415	\$0	\$193,950
Materials & Supplies	\$0	\$6,217	\$0	\$0
Internal Services	\$0	\$26,965	\$0	\$19,395
Total GF/non-GF	\$0	\$207,597	\$0	\$213,345
Program Total:	\$207,597		\$213,345	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$207,597	\$0	\$213,345
Total Revenue	\$0	\$207,597	\$0	\$213,345

Explanation of Revenues

This program generates \$19,395 in indirect revenues.
 State: \$213,345 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2024: 60440 HB3194 Justice Reinvestment - Program Administrator

Moved Program from Agency Services Division to Corrections Facilities Division.

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

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

Related Programs:
Program Characteristics:

Executive Summary

The Volunteer Services Program enables the Sheriff's Office to achieve its mission with the assistance of nearly 250 volunteers, interns, and community partners. Volunteers support and enhance operations in all agency Divisions by providing reach-in services from the community to the adults in custody (AIC). These services are key to ensuring a diversity in programming aimed at meeting the needs of those in our custody who 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.

Program Description

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, data maintenance, and recognition to sustain a core base of nearly 250 volunteers, interns, and community partners supporting MCSO operations. This process is focused on ensuring those with lived experience are able to provide peer mentorship and support to those in our custody.

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of service hours contributed by MCSO volunteers, interns & community partners	6,500	9,000	7,500	8,000
Outcome	Dollar value savings resulting from contributions of volunteer time	206,700	269,550	238,500	254,400
Output	Number of applicant inquiries and pre-screening reviews	140	170	170	170
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	20	20	20	20

Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$29.95.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$216,884	\$0	\$230,535	\$0
Materials & Supplies	\$2,000	\$0	\$2,000	\$0
Internal Services	\$564	\$0	\$598	\$0
Total GF/non-GF	\$219,448	\$0	\$233,133	\$0
Program Total:	\$219,448		\$233,133	
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 2024: 60435 Volunteer Services

Moved Program from Agency Services Division to Corrections Facilities Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,387,015	\$0	\$1,668,704	\$0
Contractual Services	\$300,000	\$0	\$300,000	\$0
Materials & Supplies	\$33,000	\$0	\$36,000	\$0
Internal Services	\$86,984	\$0	\$103,567	\$0
Total GF/non-GF	\$1,806,999	\$0	\$2,108,271	\$0
Program Total:	\$1,806,999		\$2,108,271	
Program FTE	7.00	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 2024: 60445A Close Street

1.00 FTE Corrections Lieutenant position moved from Booking & Release (PO 60305). Position reclassified to Corrections Sergeant.

Moved Program from Agency Services Division to Corrections Facilities Division.

Agency Services

The Agency Services Division includes several specialized units focused on utilizing creative, efficient solutions to deliver quality, cost-effective service to adults in custody and the community. The Auxiliary Services Unit supports agency-wide operations by ensuring adequate supplies are received and distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody. The Logistics unit manages the agency's fleet and critical equipment, as well as processing and storing all agency evidence. The Facility Security Unit provides secure access and information services to community members, employees, and the judiciary at several Multnomah County facilities. The Court Services Unit provides a variety of public safety services including courtroom security and working with the judiciary to ensure adults in custody are present for court hearings. The Transport Unit ensures that adults in custody are transported to and from court hearings, as well as to other jurisdictions throughout the state.

\$27.5 million

Agency Services

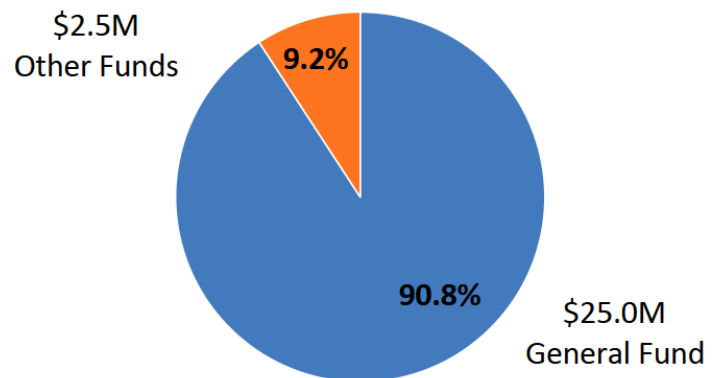
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



131.10 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 this division was renamed the Agency Services Division from the Corrections Services Division, reflecting an expanded portfolio of units that support the entire agency rather than just Corrections.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Agency Services						
60400	Agency Services Division Admin		999,433	0	999,433	3.00
60405	Transport		4,349,188	0	4,349,188	16.00
60410A	Court Services - Courthouse		5,746,555	0	5,746,555	22.00
60410B	Court Services - Justice Center		1,406,938	0	1,406,938	7.00
60410C	Court Services - JJC		378,398	0	378,398	2.00
60415A	Facility Security - Jails		4,305,114	0	4,305,114	24.00
60415B	Restore Facility Security		2,086,037	814,137	2,900,174	23.10
60450	Warehouse		1,515,715	0	1,515,715	6.60
60455	Property & Laundry		3,304,519	0	3,304,519	20.00
60460	Commissary & AIC Welfare		0	1,719,355	1,719,355	3.40
60465	Logistics Unit		879,198	0	879,198	4.00
Total Agency Services			\$24,971,095	\$2,533,492	\$27,504,587	131.10

Department: Sheriff **Program Contact:** Steven Alexander

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Agency Services Division Admin oversees specialized units and provides 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 compliance support, as well as facility access oversight for our corrections facilities.

Program Description

The Agency Services Division is comprised of several units responsible for the direct support of 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 Logistics Unit manages Sheriff's Office vehicle fleet operations, technology procurement and deployment. In addition to equipping personnel, processing and storage of evidence seized, safe keeping of civil unit property holds and overseeing agency communication needs.

The Facility Security Unit provides security screening at Mult. Cty. Court facilities and MCSO detention Facilities and are often the first point of contact for public and professional visitors as they enter these facilities. Members of this unit serve as a primary source of information to individuals entering public lobbies of these facilities, provide direction and assistance to members of the public as they access justice courts, visit an Adult In Custody or need other assistance.

MCSO engages in complex, highly regulated work that must operate within the bounds of Federal and State laws as well as County policies. These include the Prison Rape Elimination Act (PREA), OSHA, CJIS, and DPSST, among many others and currently has one Compliance Manager funded to support this critical ongoing work. Our Corrections Compliance Manager focuses on Corrections Division compliance management and support for Grand Jury inspections, Oregon Jail Standards reviews and federal compliance monitoring.

The Court Services Unit (CSU) is responsible for providing a safe, accessible court process for everyone who visits MCSO Court Facilities. Utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU provides comprehensive support and response to the myriad of in custody and out of custody court matters that occur daily.

The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of adults in custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent performance measurements met in Division	89%	87%	89%	87%
Outcome	Number of new hires in division	13	10	8	10

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$893,444	\$0	\$936,545	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$17,000	\$0	\$20,000	\$0
Internal Services	\$17,538	\$0	\$32,888	\$0
Total GF/non-GF	\$937,982	\$0	\$999,433	\$0
Program Total:	\$937,982		\$999,433	
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 2024: 60400 Corrections Services Division Admin

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Transport Unit is responsible for moving adults in custody between a variety of state and county correctional facilities. The Transport Unit also facilitates several vital legs of the Northwest Shuttle System, furthering MCSO's efforts to transport adults in custody in the most fiscally responsible means possible.

Program Description

Members of the Transport Unit utilize a comprehensive understanding of the jail system to ensure timely, accurate transport of adults in custody to and from Multnomah County facilities, state facilities, the Oregon State Hospital, and a host of other county facilities throughout the state.

To ensure a means of safe and accessible transportation for all adults in our custody, MCSO utilizes a fleet of vehicles specifically designed for the unique needs of those we serve. These vehicles include accessibility features and varied capacities to allow for flexibility and separation when moving a diverse population from one facility to another. These vehicles also limit the number of transports that need to be made, allowing MCSO to continue in its efforts to make both equity and fiscal responsibility its top priorities.

As a primary hub for the Northwest Shuttle Service, the Transport Unit is tasked with picking up adults in custody who are required to appear at MCSO, as well as shuttling adults in custody between other jurisdictions in the northwest. Through this collaborative effort, MCSO is able to save tax dollars that would otherwise be spent on costly extraditions that require more staff hours and transport costs.

The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of adults in custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located. During the COVID-19 pandemic, the MCSO Transport Unit updated its operations and cleaning protocol. These protocols will be used moving post pandemic to ensure the safe, timely movement of adults in custody.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Adults in custody moved	22,346	40,000	30,000	35,000
Outcome	Number of 1 Day Evaluation Transports to OSH in Salem	21	35	25	30
Output	Number of miles traveled	149,830	150,000	150,000	150,000

Performance Measures Descriptions

Data from Transport Unit, daily stats in Excel. Numbers of inmates moved is predicated on intra-system transports and local/statewide use of the interstate HUB system. MCSO is designated as 1 of 3 HUBs to centralize transport connections between counties within the State of Oregon connecting to bordering states.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,637,363	\$0	\$3,824,447	\$0
Contractual Services	\$5,000	\$0	\$3,000	\$0
Materials & Supplies	\$34,000	\$0	\$24,000	\$0
Internal Services	\$514,042	\$0	\$497,741	\$0
Total GF/non-GF	\$4,190,405	\$0	\$4,349,188	\$0
Program Total:	\$4,190,405		\$4,349,188	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$15,000	\$0	\$5,000	\$0
Total Revenue	\$15,000	\$0	\$5,000	\$0

Explanation of Revenues

General Fund:

\$5,000 - Interstate Fugitive Shuttle, Transfer of State Wards and USM

Significant Program Changes

Last Year this program was: FY 2024: 60405 Transport

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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.

The number of court matters occurring is expected to increase quickly as we move past COVID-19 and courts begin to work through backlogs of cases which have been delayed and/or rescheduled due to the pandemic and other staffing challenges the courts have been working through are resolved.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals taken into custody	116	170	95	125
Outcome	Number of court proceedings requiring a staff member	3,431	3,500	3,848	4,000

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,793,295	\$0	\$4,989,503	\$0
Contractual Services	\$5,000	\$0	\$1,000	\$0
Materials & Supplies	\$22,000	\$0	\$29,000	\$0
Internal Services	\$651,679	\$0	\$727,052	\$0
Total GF/non-GF	\$5,471,974	\$0	\$5,746,555	\$0
Program Total:	\$5,471,974		\$5,746,555	
Program FTE	22.00	0.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60410A Court Services - Courthouse

Department: Sheriff **Program Contact:** Steven Alexander

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Description

The courthouse located inside the Justice Center is used to facilitate specialized court dockets, including felony and misdemeanor arraignments, probation violation arraignments and pleas, DUII diversion courts, stalking order hearings, and domestic violence probation violation docket hearings. The CSU is responsible for providing a safe, accessible court process for everyone that visits the Justice Center Courthouse. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to in custody and out of custody court matters scheduled to appear in the Justice Center courtrooms.

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

Staff assigned to work at the Justice Center Courthouse work closely with staff from the Oregon Judicial Department, District Attorney's Office, defense attorneys and resource providers to help meet the needs of individuals who are justice involved and visiting the Justice Center. CSU manages all court matters with a strong customer service-oriented approach to ensure individuals involved with the justice system feel welcomed, safe and secure while working through their court matters.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals taken into custody	20	35	51	50
Outcome	Number of major incidents	9	25	15	20

Performance Measures Descriptions

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion. All the FY22 numbers reflect the courts returning to pre COVID operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,326,430	\$0	\$1,406,938	\$0
Materials & Supplies	\$7,000	\$0	\$0	\$0
Total GF/non-GF	\$1,333,430	\$0	\$1,406,938	\$0
Program Total:	\$1,333,430		\$1,406,938	
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 2024: 60410B Court Services - Justice Center

Department: Sheriff **Program Contact:** Steven Alexander

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

The CSU at the Juvenile Justice Center is committed to providing a safe environment conducive to meeting the unique needs of juveniles and families involved in the juvenile justice process. Staff at the Juvenile Justice Center consists of two (2) Law Enforcement Division deputies. One is required by Oregon State Statute. A commitment to addressing all court matters with a customer service-oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of persons taken into custody	63	50	65	70
Outcome	Calls for assistance	51	47	50	55
Output	Number of juvenile transports to and from outside facilities	41	75	50	60

Performance Measures Descriptions

Number of persons taken into custody represents the number of "book and keeps" and warrants. "Calls for assistance" are calls for law enforcement deputies to assist in courtrooms, etc. Data from JJC Court Facility stats. *Number of juvenile transports to and from outside facilities represents the number of in-custody juveniles that are transported from state facilities to and from the JJC. All the FY22 numbers reflect the courts returning to pre COVID operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$394,615	\$0	\$378,398	\$0
Total GF/non-GF	\$394,615	\$0	\$378,398	\$0
Program Total:	\$394,615		\$378,398	
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 2024: 60410C Court Services - JJC

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

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

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

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

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

The FSU continues to focus on Diversity, Equity and Inclusion (DEI) goals with MCSO DEI and Multnomah County Organizational Learning. These efforts will help ensure our staff have the training and support they need to assist those they serve each day in our community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number in MCDC and MCIJ	91,534	95,000	99,683	100,000
Outcome	Number of service requests from jail	23,620	26,000	25,611	26,000
Outcome	Number of bails processed on behalf of Oregon Judicial Department	873	750	917	1,000
Outcome	Number of social & professional inmate visits	17,753	25,000	25,451	26,500

Performance Measures Descriptions

Jails include the Multnomah County Detention Center (MCDC) and the Multnomah County Inverness Jail (MCIJ). Data is from the FSO statistics database. NOTE: The Courts experiencing drastically reduced dockets due to COVID-affected operations, coupled with recent statewide bail reform efforts, have drastically altered reportable statistics from normally reported levels.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,933,650	\$0	\$3,695,165	\$0
Materials & Supplies	\$27,000	\$0	\$38,000	\$0
Internal Services	\$402,047	\$0	\$421,949	\$0
Capital Outlay	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$3,362,697	\$0	\$4,305,114	\$0
Program Total:	\$3,362,697		\$4,305,114	
Program FTE	22.50	0.00	24.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60415B Facility Security - Jails

Increased Facility Security Officers by 0.50 FTE.
 Moved 1.00 FTE Facility Security Officer from 60415D.



Program #60415B - Restore Facility Security FY 2025 Proposed

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Restoration Request **Program Offer Stage:** Proposed
Related Programs: 60415A, 60415C
Program Characteristics:

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO), and are often the first point of contact for people accessing the jail facilities. Facility Security Officers (FSOs) provide security screening and assist the public and professional visitors with inmate information, bail processing, visitation, inmate accounts, and inmate property transactions. With continued annual budget constraints, MCSO proposes reducing funding for the Facility Security Unit. If realized, Facility Security Officers would continue to operate at County jail facilities.

Program Description

This reduction reduces the number of FTE in the Facility Security Unit. Specifically, this program offer eliminates 1.0 FTE Program Specialist Senior, 1.0 FTE Manager 2, and 15.1 FTE Facility Security Officers from the General Fund. As a result, this program offer also cuts 6.0 FTE Facility Security Officers from the Non-General Fund.

Security services would need to be backfilled by a third party or other entity. MCSO would work with partners to this ensure transition has minimal operational impacts.

If this reduction is realized, Facility Security Officers would continue to operate at Multnomah County Detention Center Jail, and Multnomah County Inverness Jail.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of members of the public screened for entry.	267,299	300,000	206,380	300,000
Outcome	Number of employees/other agency staff screened.	215,375	270,000	183,444	270,000
Outcome	Number of prohibited items found during screening.	8,587	9,000	5,834	9,000
Outcome	Courtroom standbys.	52	100	100	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,558,574	\$723,907	\$2,086,037	\$699,851
Materials & Supplies	\$28,000	\$6,149	\$0	\$0
Internal Services	\$0	\$92,392	\$0	\$114,286
Capital Outlay	\$150,000	\$0	\$0	\$0
Total GF/non-GF	\$2,736,574	\$822,448	\$2,086,037	\$814,137
Program Total:	\$3,559,022		\$2,900,174	
Program FTE	18.60	6.00	17.10	6.00

Program Revenues				
Other / Miscellaneous	\$7,117	\$822,448	\$0	\$814,137
Total Revenue	\$7,117	\$822,448	\$0	\$814,137

Explanation of Revenues

This program generates \$114,286 in indirect revenues.
 Special Ops Fund: \$814,137 - HB2710, 2712, 5056, 5050; SB1065
 Based on mid-year FY24 actual amounts collected.

Significant Program Changes

Last Year this program was: FY 2024: 60415D Facility Security - Additional Positions

Department: Sheriff **Program Contact:** Duane Forsberg

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

The receipt and distribution of property and supplies through the warehouse supports MCSO operations in eleven different facilities. Receiving, warehousing, and distributing items used by MCSO requires complex tracking and accountability systems to ensure accurate and timely logistics outcomes. This year, to more accurately reflect the dollar value of purchase orders processed, the measure instrument under output has been changed to reflect the actual total dollar amount spent instead of providing information on the number of orders processed.

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total Number of Purchase Orders	1,291	1,300	1,526	1,500
Outcome	Total number of delivery stops made	2,929	2,900	2,832	2,900

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Jail Standards:

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,079,554	\$0	\$1,125,287	\$0
Contractual Services	\$9,000	\$0	\$10,000	\$0
Materials & Supplies	\$15,000	\$0	\$12,000	\$0
Internal Services	\$396,303	\$0	\$368,428	\$0
Total GF/non-GF	\$1,499,857	\$0	\$1,515,715	\$0
Program Total:	\$1,499,857		\$1,515,715	
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 2024: 60450 Warehouse

Department: Sheriff **Program Contact:** Duane Forsberg
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

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

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

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Pounds of clean laundry processed for adults in custody & Juvenile Detention Facility	682,623	710,028	704,928	704,928
Outcome	Total paid claims regarding lost/missing inmate property	0	5	0	5
Outcome	Total bookings/releases processed by Property	15,135	35,500	17,376	35,500

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,527,444	\$0	\$2,633,298	\$0
Contractual Services	\$1,000	\$0	\$20,000	\$0
Materials & Supplies	\$57,000	\$0	\$61,000	\$0
Internal Services	\$401,477	\$0	\$440,221	\$0
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$3,136,921	\$0	\$3,304,519	\$0
Program Total:	\$3,136,921		\$3,304,519	
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 2024: 60455 Property & Laundry

Department: Sheriff **Program Contact:** Duane Forsberg

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Description

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

The Commissary program is an important asset to MCSO's facilities, as a revenue stream that directly assists in providing services to adults in custody. All funds received from Commissary are reinvested to directly benefit adults in custody. The detention facilities do not make a profit from commissary sales. For accountability purposes, the Adult in Custody Welfare Committee meets monthly to track and discuss funding, oversee spending, and provide direction regarding appropriate spending for AIC programs.

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of commissary orders filled for inmates	50,062	52,500	50,799	52,500
Outcome	Total dollars of commissary/pizza sales	1,274,029	1,350,245	1,253,970	1,350,245

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$512,174	\$0	\$469,026
Contractual Services	\$0	\$713,838	\$0	\$200,000
Materials & Supplies	\$0	\$127,740	\$0	\$913,855
Internal Services	\$0	\$132,559	\$0	\$136,474
Total GF/non-GF	\$0	\$1,486,311	\$0	\$1,719,355
Program Total:	\$1,486,311		\$1,719,355	
Program FTE	0.00	3.90	0.00	3.40

Program Revenues				
Other / Miscellaneous	\$0	\$1,375,311	\$0	\$1,419,355
Beginning Working Capital	\$0	\$100,000	\$0	\$285,000
Service Charges	\$0	\$11,000	\$0	\$15,000
Total Revenue	\$0	\$1,486,311	\$0	\$1,719,355

Explanation of Revenues

This program generates \$76,592 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$285,000 – Beginning Working Capital from FY 2024 carry-over

\$1,400,000 – Revenue from Commissary sales to Adults In Custody

\$15,000 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$14,355 – Revenue from hygiene kits and copies

\$5,000 – Revenue from disciplinary fines

Based on FY 2024 mid-year actuals

Significant Program Changes

Last Year this program was: FY 2024: 60460 Commissary & AIC Welfare

0.50 FTE Chaplain position moved to PO 60375 Jail Programs.

Department: Sheriff **Program Contact:** Duane Forsberg
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Logistics Unit manages the Sheriff’s Office fleet operations, which includes procurement and installation of electronic technology for fleet vehicles. In addition, logistics manages, and processes evidence seized, property seized for safekeeping, acquires equipment for personnel and controls and manages agency communication needs.

Program Description

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

There are two primary customers served by the Logistics Unit – 1) internally our partner Law Enforcement and Governmental customers for whom we provide services such as vehicle logistics and uniform/equipment acquisition, and 2) the General Public, when property and physical evidence is returned to its owners. Members of the public can contact the Evidence Technicians in order to coordinate the return of their seized property; a wide representation of the public is served by this function. This provides an important service to the public to ensure that their property, once seized or found by Law Enforcement, is returned in a well-coordinated, documented, professional, and respectful manner.

Logistics Unit policies and directives from the County and MCSO management are created with the commitment to, and a focus on, Equity and Inclusion. The Logistics Unit takes this commitment very seriously and strives to serve all members of the public equitably and efficiently within the Unit’s scope of duties.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of evidence exhibits received, processed and bar-coded	7,000	8,000	7,000	7,000
Outcome	Number of cases closed and disposed	4,000	6,500	8,000	8,000
Output	Number of vehicle movements for maintenance and repair	1,000	1,300	1,000	1,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$590,377	\$0	\$614,326	\$0
Contractual Services	\$1,000	\$0	\$10,000	\$0
Materials & Supplies	\$17,000	\$0	\$20,000	\$0
Internal Services	\$159,101	\$0	\$234,872	\$0
Total GF/non-GF	\$767,478	\$0	\$879,198	\$0
Program Total:	\$767,478		\$879,198	
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 2024: 60213A Logistics Unit

Program moved from Business Services Division to Agency Services Division.

Law Enforcement

The Law Enforcement (LE) Division provides 24 hours a day, 7 days a week comprehensive public safety/policing services throughout unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village. From Sauvie Island in the west, south to Dunthorpe, and extending east to the Columbia River Gorge, these services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, and community resource programs, as well as multiple system partner collaborations. The Patrol Unit responds to tens of thousands of calls for service covering 290 miles of land, and the River Patrol Unit is responsible for approximately 100 miles of waterways, serving county residents as well as the more than three million visitors who travel to Multnomah County to enjoy scenic and recreation areas.

The LE Division includes the Detectives Unit, which is focused on investigating all serious person crimes, human trafficking, domestic violence, and firearms-related crimes. LE also provides Community Resource Deputies, Dive Team and swift water rescue, and conducts countywide Search and Rescue services as mandated by Oregon State statute.

Finally, the LE Division provides for several countywide collaborative programs including the East County Major Crimes Team, Homeless Outreach and Programs Engagement (HOPE Team), Special Investigations Narcotics Enforcement Team, and Transit Police.

\$48.0 million

Law Enforcement

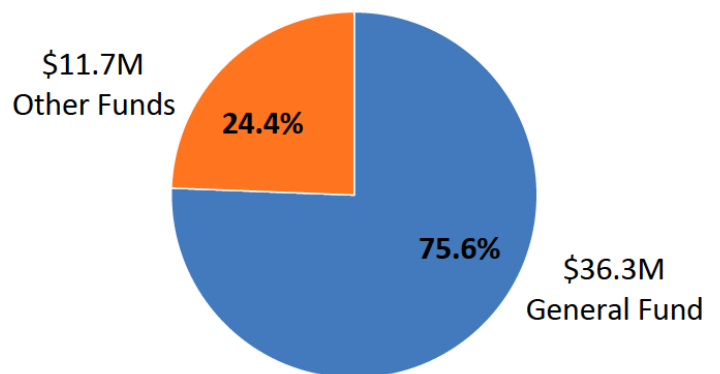
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



179.05 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 the Enforcement Support unit moved from the Business Services Division to the Law Enforcement division.

MCSO's FY 2025 budget reflects the loss of two previously funded positions, a Child Abuse Detective (1.00 FTE) and a Gun Dispossession Deputy (1.00 FTE). Both of these positions were funded with American Rescue Plan (ARP) funding in FY 2024. The FY 2025 budget also includes an additional 10.00 FTE funded by Trimet in the Trimet Transit Police program (60530).

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Law Enforcement						
60500	Enforcement Division Admin		882,894	0	882,894	2.00
60505	Patrol		19,126,038	206,538	19,332,576	61.05
60510	Civil Process		1,958,426	0	1,958,426	8.00
60515	River Patrol		2,786,024	886,523	3,672,547	12.50
60520A	Detectives Unit		3,606,972	0	3,606,972	13.00
60525	Special Investigations Unit		1,914,688	2,215,000	4,129,688	7.00
60530	TriMet Transit Police		0	6,662,609	6,662,609	32.50
60535A	School Resource Deputy Program		289,667	0	289,667	1.50
60535B	Community Resource Officer Program		635,698	0	635,698	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		706,996	0	706,996	3.00
60555A	Gun Dispossession/VRO Detail		263,156	0	263,156	1.00
60555B	Additional Gun Dispossession Deputy	X	217,706	0	217,706	1.00
60560	Enforcement Division Support		3,896,909	0	3,896,909	28.00
60565	Alarm Program		0	300,000	300,000	1.50
60570	Concealed Handgun Permits		37,175	1,440,000	1,477,175	4.00
Total Law Enforcement			\$36,322,349	\$11,710,670	\$48,033,019	179.05

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$636,258	\$0	\$637,201	\$0
Contractual Services	\$37,002	\$0	\$29,002	\$0
Materials & Supplies	\$65,000	\$0	\$75,000	\$0
Internal Services	\$108,397	\$0	\$76,691	\$0
Capital Outlay	\$65,000	\$0	\$65,000	\$0
Total GF/non-GF	\$911,657	\$0	\$882,894	\$0
Program Total:	\$911,657		\$882,894	
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 2024: 60500 Enforcement Division Admin

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$14,625,703	\$200,060	\$15,924,590	\$177,544
Contractual Services	\$65,000	\$0	\$45,000	\$0
Materials & Supplies	\$435,000	\$0	\$595,000	\$0
Internal Services	\$2,152,537	\$30,931	\$2,561,448	\$28,994
Total GF/non-GF	\$17,278,240	\$230,991	\$19,126,038	\$206,538
Program Total:	\$17,509,231		\$19,332,576	
Program FTE	60.75	0.30	60.75	0.30

Program Revenues				
Intergovernmental	\$0	\$107,750	\$0	\$110,000
Other / Miscellaneous	\$0	\$45,364	\$0	\$20,000
Service Charges	\$7,411,549	\$77,877	\$7,707,843	\$76,538
Total Revenue	\$7,411,549	\$230,991	\$7,707,843	\$206,538

Explanation of Revenues

This program generates \$28,994 in indirect revenues.

Local: General Fund: - \$48,105-Maywood Pk; \$554,847-Wood Village;
\$3,755,687-City of Troutdale Contract; \$3,349,204-City of Fairview Contract

Fed/State Fund: \$30,000-Patrol Services to OR State Parks within Multnomah County (State); \$10,000-OSSA Seatbelt Grant (State); \$10,000 - OSSA DUII Grant (State); \$90,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections (State); \$20,000 - Speed Enforcement for ODOT (State); \$46,538 - US Forest Svc for Summer Patrols in National Forest Service Parks (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 60505A Patrol

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,659,141	\$0	\$1,661,713	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$26,000	\$0	\$26,000	\$0
Internal Services	\$160,308	\$0	\$269,713	\$0
Total GF/non-GF	\$1,846,449	\$0	\$1,958,426	\$0
Program Total:	\$1,846,449		\$1,958,426	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$164,000	\$0	\$200,000	\$0
Service Charges	\$114,000	\$0	\$103,000	\$0
Total Revenue	\$278,000	\$0	\$303,000	\$0

Explanation of Revenues

General Fund:

\$200,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$75,000 - Circuit Court Revenue

\$28,000 - Reimbursement for State Extraditions

Based on FY24 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60510 Civil Process

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,204,376	\$819,971	\$2,304,491	\$838,014
Contractual Services	\$6,000	\$0	\$6,000	\$0
Materials & Supplies	\$130,000	\$36,000	\$132,000	\$45,000
Internal Services	\$281,782	\$2,720	\$343,533	\$3,509
Total GF/non-GF	\$2,622,158	\$858,691	\$2,786,024	\$886,523
Program Total:	\$3,480,849		\$3,672,547	
Program FTE	8.50	4.00	8.50	4.00

Program Revenues				
Intergovernmental	\$0	\$802,376	\$0	\$816,523
Other / Miscellaneous	\$0	\$36,000	\$0	\$45,000
Service Charges	\$0	\$20,315	\$0	\$25,000
Total Revenue	\$0	\$858,691	\$0	\$886,523

Explanation of Revenues

This program generates \$3,509 in indirect revenues.

Fed/State Fund:

\$25,000 - River Patrol Services for Government Island

\$816,523 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$45,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2024: 60515A River Patrol

Moved 2.00 FTE Law Enforcement Deputy positions from 60515B to 60515A.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,057,081	\$0	\$3,200,084	\$0
Contractual Services	\$1,000	\$0	\$14,000	\$0
Materials & Supplies	\$66,000	\$0	\$141,000	\$0
Internal Services	\$266,506	\$0	\$251,888	\$0
Total GF/non-GF	\$3,390,587	\$0	\$3,606,972	\$0
Program Total:	\$3,390,587		\$3,606,972	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60520A Detectives Unit

Department: Sheriff **Program Contact:** Carey Kaer
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

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

This program has the responsibility to proactively identify, investigate, prepare the required investigative reports, apprehend the suspect(s), prepare the case for successful prosecution, and testify in court in all cases dealing with illegal drugs and vice activities; to include prostitution, illegal gambling, money-laundering and gun possession. In 2022, SIU has recovered over 300 weapons which included handguns, rifles, and machine guns during their criminal investigations.

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	SIU drug cases	147	150	150	150
Outcome	Percent of SIU drug cases that are Fentanyl	56%	40%	60%	60%
Output	Percent of SIU drug cases that are methamphetamine	22%	50%	20%	20%
Outcome	Number of searches	119	180	120	120

Performance Measures Descriptions

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

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,550,815	\$32,989	\$1,598,821	\$60,174
Contractual Services	\$62,000	\$70,976	\$30,000	\$110,000
Materials & Supplies	\$69,000	\$35,000	\$89,000	\$35,000
Internal Services	\$94,997	\$5,100	\$196,867	\$9,826
Capital Outlay	\$0	\$2,000,000	\$0	\$2,000,000
Total GF/non-GF	\$1,776,812	\$2,144,065	\$1,914,688	\$2,215,000
Program Total:	\$3,920,877		\$4,129,688	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$564,065	\$0	\$635,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$1,520,000	\$0	\$1,520,000
Total Revenue	\$0	\$2,144,065	\$0	\$2,215,000

Explanation of Revenues

This program generates \$9,826 in indirect revenues.

Fed/State Funds: \$500,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$1,500,000 - Carry-over from Fiscal Year 2024; \$135,000 - 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 2024.

Significant Program Changes

Last Year this program was: FY 2024: 60525 Special Investigations Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,881,282	\$0	\$6,140,653
Internal Services	\$0	\$310,503	\$0	\$521,956
Total GF/non-GF	\$0	\$4,191,785	\$0	\$6,662,609
Program Total:	\$4,191,785		\$6,662,609	
Program FTE	0.00	22.50	0.00	32.50

Program Revenues				
Service Charges	\$0	\$4,191,785	\$0	\$6,662,609
Total Revenue	\$0	\$4,191,785	\$0	\$6,662,609

Explanation of Revenues

This program generates \$521,956 in indirect revenues.
 Local: Special Ops Fund:
 \$6,662,609 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2024: 60530 TriMet Transit Police

Increased Law Enforcement Deputy positions by 8.00 FTE.
 Increased Law Enforcement Sergeant positions by 2.00 FTE.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$277,872	\$0	\$289,667	\$0
Total GF/non-GF	\$277,872	\$0	\$289,667	\$0
Program Total:	\$277,872		\$289,667	
Program FTE	1.50	0.00	1.50	0.00

Program Revenues				
Service Charges	\$277,872	\$0	\$290,665	\$0
Total Revenue	\$277,872	\$0	\$290,665	\$0

Explanation of Revenues

Local: \$290,665-Reynolds SD pays for two (2) SRD employees at 0.75 FTE each.

Significant Program Changes

Last Year this program was: FY 2024: 60535A School Resource Deputy Program

Department: Sheriff **Program Contact:** Doug Asboe

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

Related Programs:
Program Characteristics:
Executive Summary

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

Program Description

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

All current CRDs have completed a 12-week pilot training project developed in collaboration with the Sheriff's Office Equity and Inclusion Manager. This training was aimed at bringing awareness and understanding on topics including active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. The training provided CRDs with the skills and tools necessary to more effectively connect with and represent all community members as the program strives to provide exemplary, innovative and inclusive policing services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of community contacts	524	500	402	500
Outcome	Number of community meetings attended	37	30	28	30
Outcome	Community Meeting Hours	26	30	14	25

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$604,113	\$0	\$633,100	\$0
Materials & Supplies	\$1,000	\$0	\$2,000	\$0
Internal Services	\$12,911	\$0	\$598	\$0
Total GF/non-GF	\$618,024	\$0	\$635,698	\$0
Program Total:	\$618,024		\$635,698	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Service Charges	\$237,796	\$0	\$248,040	\$0
Total Revenue	\$237,796	\$0	\$248,040	\$0

Explanation of Revenues

Local: City of Troutdale's FY 2025 Community Resource Deputy contract is in the amount of \$248,040.

Significant Program Changes

Last Year this program was: FY 2024: 60535B Community Resource Officer Program

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$632,258	\$0	\$656,919	\$0
Materials & Supplies	\$3,000	\$0	\$12,000	\$0
Internal Services	\$0	\$0	\$38,077	\$0
Total GF/non-GF	\$635,258	\$0	\$706,996	\$0
Program Total:	\$635,258		\$706,996	
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 2024: 60540 Homeless Outreach and Programs Engagement (HOPE) Team

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

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

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

The funding for this position will help educate and/or force respondents to comply with the court order to surrender their firearms. It will provide the necessary full-time employee to assist with conducting investigations to locate the respondents and their firearms. This will reduce the number of illicit firearms in the community, and this action will also assist in reducing domestic violence lethality by removing firearms from the respondent's possession. Data shows that access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms. Statistics demonstrate that an abuser's access to firearms increases the risk of homicide of a female partner by 400%, and the mere presence of a gun increases fivefold the chance that domestic violence results in homicide. Funding has been allocated for two additional deputies through the fiscal year 2023. These deputies will assist in the enforcement action against respondents who fail to comply with the firearms prohibition on their restraining order, and assist with follow-up investigations.

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of dispossessed firearm cases investigated	473	475	375	400
Outcome	Number of firearms seized	357	325	544	350
Outcome	Number of cases presented to the District Attorney's Office for prosecution	30	45	30	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$235,805	\$0	\$255,535	\$0
Internal Services	\$7,987	\$0	\$7,621	\$0
Total GF/non-GF	\$243,792	\$0	\$263,156	\$0
Program Total:	\$243,792		\$263,156	
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 2024: 60555 Gun Dispossession/VRO Detail

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

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

Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant, One-Time-Only Request

Executive Summary

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

Program Description

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

MCSO currently receives ongoing funding for one sergeant position to support gun dispossession as it pertains to these orders. MCSO has also received OTO funding for the past three budget years for two deputies to support the funded sergeant.

OTO funding for these additional deputies has had a dramatic impact on the County's ability to dispossess firearms from subjects of applicable court orders. In 2020, with funding for only the single sergeant position, MCSO executed 40 dispossessions. With funding for two additional deputies, MCSO was able to conduct 357 dispossessions in 2022 and 554 in 2023. Ongoing funding is needed to preserve this important work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of dispossessed firearm cases investigated	473	475	375	400
Outcome	Number of firearms seized	357	325	544	350
Outcome	Number of cases presented to the District Attorney's Office for prosecution	30	45	30	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$358,536	\$217,706	\$0
Total GF/non-GF	\$0	\$358,536	\$217,706	\$0
Program Total:	\$358,536		\$217,706	
Program FTE	0.00	2.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$358,536	\$0	\$0
Total Revenue	\$0	\$358,536	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Adding 1.00 FTE Law Enforcement Deputy positions.
 In FY 2024, this program was funded by one-time-only Federal American Rescue Plan (ARP) Direct County funding (60990).

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,521,428	\$0	\$3,728,376	\$0
Contractual Services	\$44,000	\$0	\$40,000	\$0
Materials & Supplies	\$52,000	\$0	\$50,000	\$0
Internal Services	\$194,979	\$0	\$78,533	\$0
Total GF/non-GF	\$3,812,407	\$0	\$3,896,909	\$0
Program Total:	\$3,812,407		\$3,896,909	
Program FTE	28.00	0.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$35,000	\$0	\$80,000	\$0
Other / Miscellaneous	\$30,000	\$0	\$30,000	\$0
Total Revenue	\$65,000	\$0	\$110,000	\$0

Explanation of Revenues

General Fund:
\$80,000 - Tow Fees
\$30,000 - Report Requests

This amount is based on what was received during the first 6 months of FY 2024.

Significant Program Changes

Last Year this program was: FY 2024: 60225A Enforcement Division Support

Moved Program from Business Services Division to Law Enforcement Division.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$174,256	\$0	\$182,928
Contractual Services	\$0	\$65,057	\$0	\$55,000
Materials & Supplies	\$0	\$2,624	\$0	\$25,140
Internal Services	\$0	\$29,764	\$0	\$36,932
Total GF/non-GF	\$0	\$271,701	\$0	\$300,000
Program Total:	\$271,701		\$300,000	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$126,794	\$0	\$150,000
Other / Miscellaneous	\$0	\$114,907	\$0	\$120,000
Beginning Working Capital	\$0	\$30,000	\$0	\$30,000
Total Revenue	\$0	\$271,701	\$0	\$300,000

Explanation of Revenues

This program generates \$29,872 in indirect revenues.

Special Ops Fund:

\$30,000 - Carry-over from Fiscal Year 2024

\$30,000 - Alarms Late Fees

\$120,000 - Alarms Permits

\$120,000 - False Alarms Fines

These amounts are based on FY 2024 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60230 Alarm Program

Moved Program from Business Services Division to Law Enforcement Division.

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Firearm Purchase Permits is mandated by Oregon Measure 114

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$358,701	\$0	\$506,172
Contractual Services	\$0	\$45,889	\$0	\$75,000
Materials & Supplies	\$0	\$344,511	\$2,000	\$134,000
Internal Services	\$32,495	\$73,005	\$35,175	\$96,748
Capital Outlay	\$0	\$617,894	\$0	\$628,080
Total GF/non-GF	\$32,495	\$1,440,000	\$37,175	\$1,440,000
Program Total:	\$1,472,495		\$1,477,175	
Program FTE	0.00	3.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$885,000	\$0	\$885,000
Beginning Working Capital	\$0	\$500,000	\$0	\$500,000
Service Charges	\$95,000	\$55,000	\$70,000	\$55,000
Total Revenue	\$95,000	\$1,440,000	\$70,000	\$1,440,000

Explanation of Revenues

This program generates \$82,658 in indirect revenues.

General Fund:

\$70,000 - Facility Access ID Badges (Based on actual amount collected in the first 6 months of FY24.)

Special Ops Fund:

\$500,000 - Carry-over from Fiscal Year 2024; \$5,000 - OLCC Fees; \$880,000 - Concealed Handgun Licenses; \$55,000 - In-Person Handgun Safety Classes and On-line Handgun Safety Course (Based on actual amounts collected during the first 6 months of FY 2024.)

Significant Program Changes

Last Year this program was: FY 2024: 60235 Concealed Handgun Permits

Increased 1.00 FTE Program Supervisor position.

Moved Program from Business Services Division to Law Enforcement Division.