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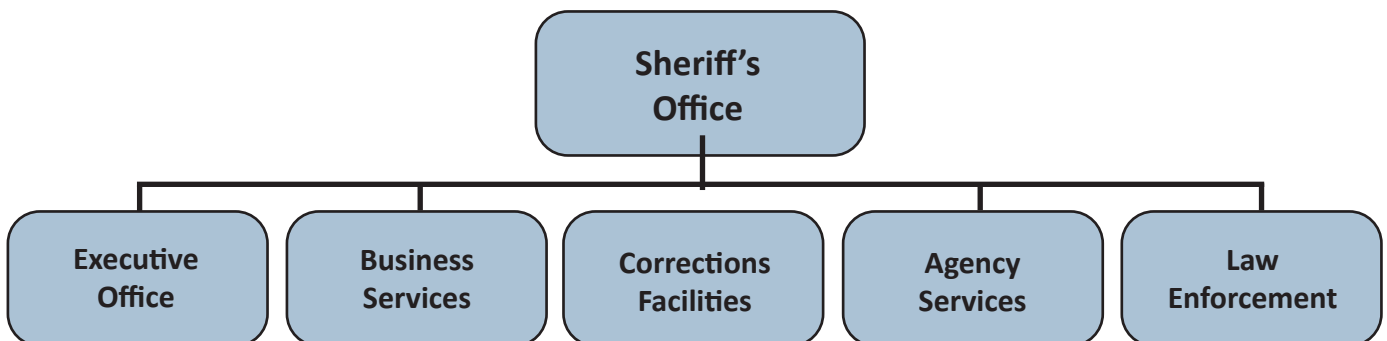
Department Overview

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.



\$225.6 million

Proposed Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

832.57 FTE

Total Proposed Staffing



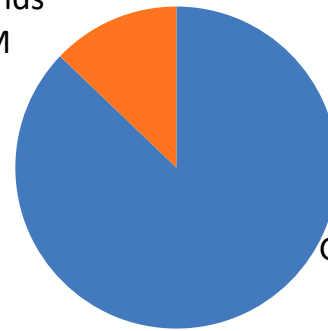
13.00 FTE

Increase from
FY 2025 Adopted

Other Funds

\$29.0M

12.8%



General Fund

\$196.7M

87.2%

\$15.6 million

Operating Budget

Increase from

FY 2025 Adopted

7% increase



General Fund & American
Rescue Plan

\$0.9 million

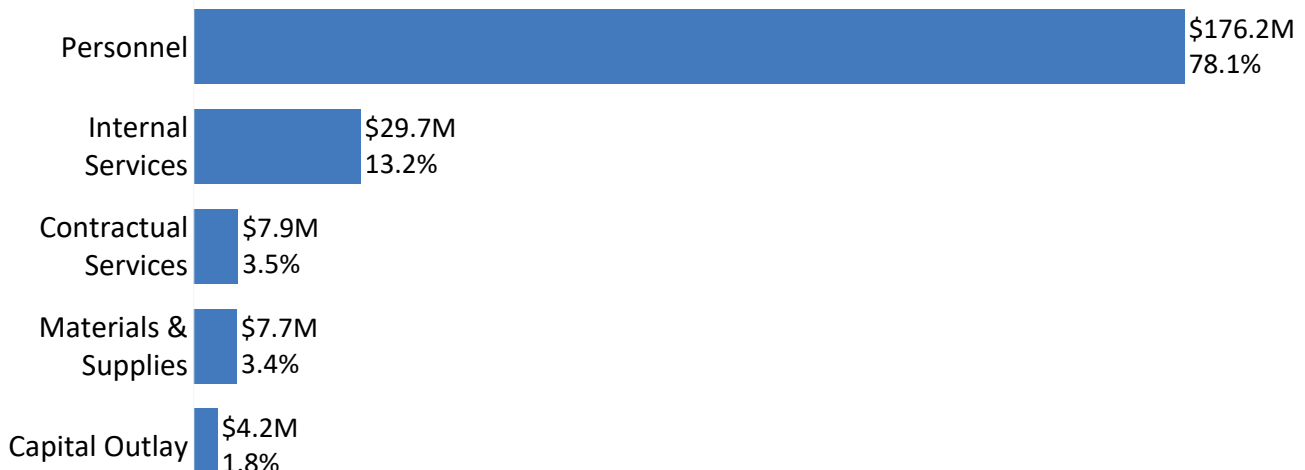
New **One-Time-Only** Programs

\$0.9 million

New **Ongoing** Programs

Operating Budget by Category - \$225.6 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

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 strong community. Our vision, mission, and value statements inform our work and develop meaningful strategies for encouraging innovation, infusing equity, and ensuring professionalism. Sheriff Nicole Morrisey O'Donnell guides members to be centered around her four pillars of being present, connected, inspired, and proud as they engage in the challenging public safety work every day.

Over the previous year, the County updated its vision, mission, and values:

Vision: "Multnomah County is a diverse, thriving community with a sustainable future where all are safe, connected, and empowered to contribute."

Mission: "To improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities."

County values include areas focusing on "accountability, social and environmental justice, inclusively leading with race, equity and inclusion, and safety and well-being".

The Multnomah County Sheriff's Office directly contributes to upholding these tenants and aligns with the County's values in all that 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.
- Proactive law enforcement services that prevent and reduce criminal behavior in Multnomah County.
- 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 receive fair treatment, as we continue to work together to build safer and stronger communities.
- MCSO operations are more efficient and effective due to improved integration of technologies.

Diversity, Equity, and Inclusion

MCSO is committed to the safety and well-being of the communities we serve and hold ourselves and the public safety profession to the highest levels of accountability. All public safety agencies must work together to create an inclusive organizational culture, continue to learn, and seek systemic improvements for our profession.

Working towards justice means we must all intentionally identify and remove barriers for those who have been, and continue to be, marginalized. The Multnomah County Sheriff's Office works alongside its County partners in the Office of Diversity and Equity in this endeavor. We incorporate an equity lens when drafting and updating policy, procedure, and program offers. We acknowledge that the mandates of our services coincide with the intersection of a public safety system and vulnerable people. This has historically resulted in disparate justice involvement. To counter that systemic history, MCSO utilizes a person-centered approach in many programs such as the Homeless Outreach and Programs Engagement Team, Close Street Pretrial Program, and Corrections Programs Unit.

The Sheriff's Office engages in the County's Workforce Equity Strategic Plan with focused initiatives and while conducting everyday business. In addition to the previously mentioned areas, benchmarks that were met over the previous year include:

Benchmark 2.1 - After attrition and staffing changes, MCSO's Equity and Inclusion Committee is in the process of being reinstated and engaged with a renewed commitment to MCSO's policy process, strategic visioning, and WESP implementation.

Benchmark 2.7 – MCSO has partnered with County Organization Learning for equity-centered leadership training. Through MCSO's Training Unit, curriculum focused on equity and anti-bias in policing, as well as cultural awareness and diversity are incorporated into new hire classes and annual in-service training.

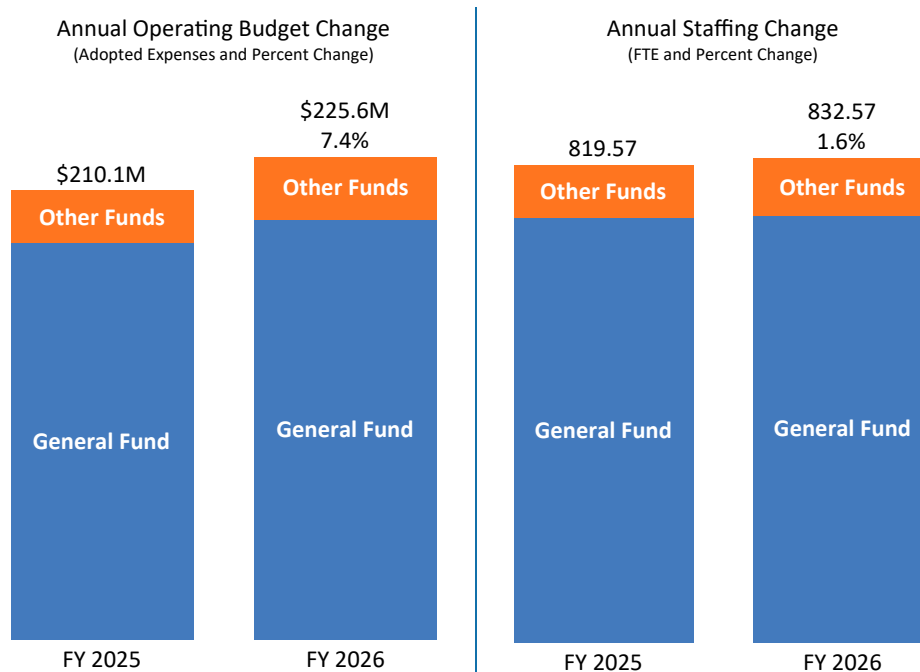
Benchmark 4.3 - MCSO's staff all attend ADA knowledge and accommodations training as a part of the annual curriculum.

We understand that representation matters in creating community-specific solutions and when building and maintaining trust. We will continue to work to ensure our hiring policies and procedures reinforce equity, so that we can build a diverse workforce that better mirrors the communities we serve.

Budget Overview

The FY 2026 Sheriff's Office budget is \$225.6 million, a \$15.6 million (7.4%) increase from the FY 2025 Adopted budget. The General Fund accounts for 87.2% of the total budget, and General Fund expenses increased by \$11.0 million (5.9%). Other Funds increased by \$4.6 million (19.0%).

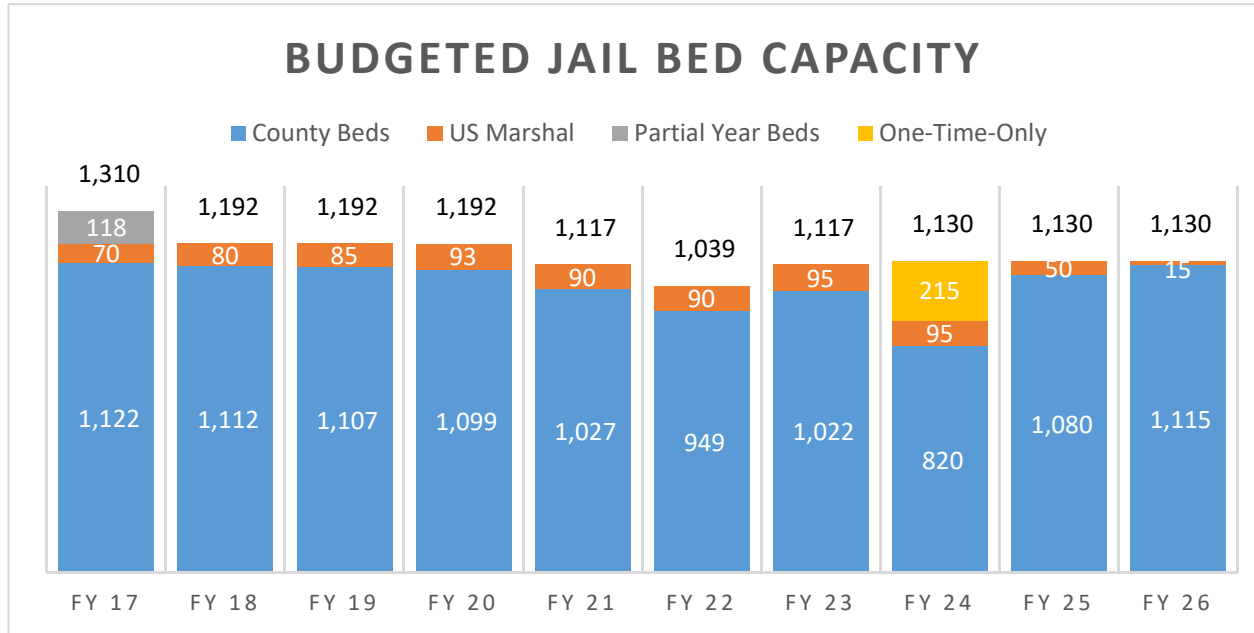
The change in Other Funds is primarily driven by a \$1.6 million increase in the Trimet Transit Police program (60530) and \$0.9 million of new one-time-only funding from American Rescue Plan interest earnings.



The FY 2026 budget includes \$840,769 for a body worn camera program across several program offers. This includes a 1.00 FTE data analyst (60110), 1.00 FTE systems administrator (60205), 1.00 FTE logistics evidence technician (60465), and software (60525).

An expansion of Human Resources is also funded in FY 2026. Ongoing General fund was used to fund \$0.9 million (60215B), and the remaining \$0.9 million (60215C) was funded with one-time-only interest earnings from the American Rescue Plan funds.

The FY 2026 budget maintains jail bed capacity at 1,130 beds. 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.

New/Expanded Ongoing and One-Time-Only Programs

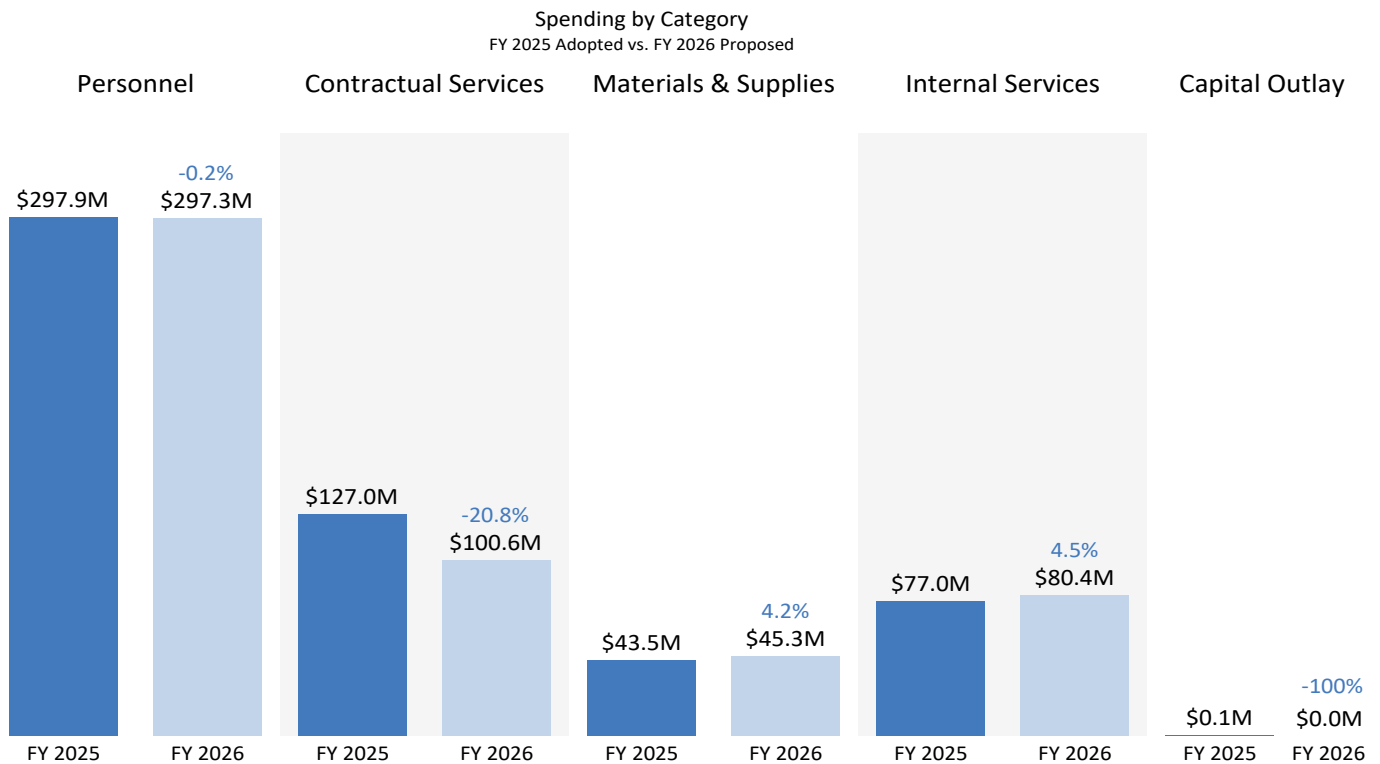
The following tables show the new or expanded ongoing and one-time-only programs and reductions. These tables, along with information on MCSO's reallocations for FY 2026, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

Prog. #	Program Offer Name	Ongoing (General Fund)	OTO (ARP Interest)	FTE
60215B	Human Resources Expansion	908,788	0	6.00
60215C	Human Resources Expansion - One-Time-Only	0	857,527	6.00
Total		\$908,788	\$857,527	12.00

Reductions

The Sheriff's Office had no reductions in FY 2026

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel is the largest component of the MCSO's budget. The chart is followed by the Budget Trends table, which details the changes.



FY 2026 Budget Trends: Sheriff's Office					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	812.27	819.57	819.57	832.57	13.00
Personnel Services	154,772,859	164,249,958	164,795,349	176,182,288	11,386,939
Contractual Services	7,012,133	6,504,068	7,680,952	7,905,705	224,753
Materials & Supplies	5,375,483	5,207,839	7,000,997	7,716,542	715,545
Internal Services	26,127,824	25,033,027	27,221,916	29,675,274	2,453,358
Capital Outlay	<u>115,697</u>	<u>289,488</u>	<u>3,353,080</u>	<u>4,153,080</u>	<u>800,000</u>
Total Operating Budget	\$193,403,996	\$201,284,380	\$210,052,294	\$225,632,889	15,580,595
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	\$193,403,996	\$201,284,380	\$210,052,294	\$225,632,889	15,580,595

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	5,416,938	0	5,416,938	18.00
Business Services Division	22,935,926	970,999	23,906,925	64.00
Corrections Facilities Division	98,036,585	10,967,696	109,004,281	402.92
Agency Services Division	34,907,514	2,764,199	37,671,713	188.60
Law Enforcement Division	<u>35,359,461</u>	<u>14,273,571</u>	<u>49,633,032</u>	<u>159.05</u>
Total Sheriff's Office	\$196,656,424	\$28,976,465	\$225,632,889	832.57

Includes cash transfers, contingencies and unappropriated balances

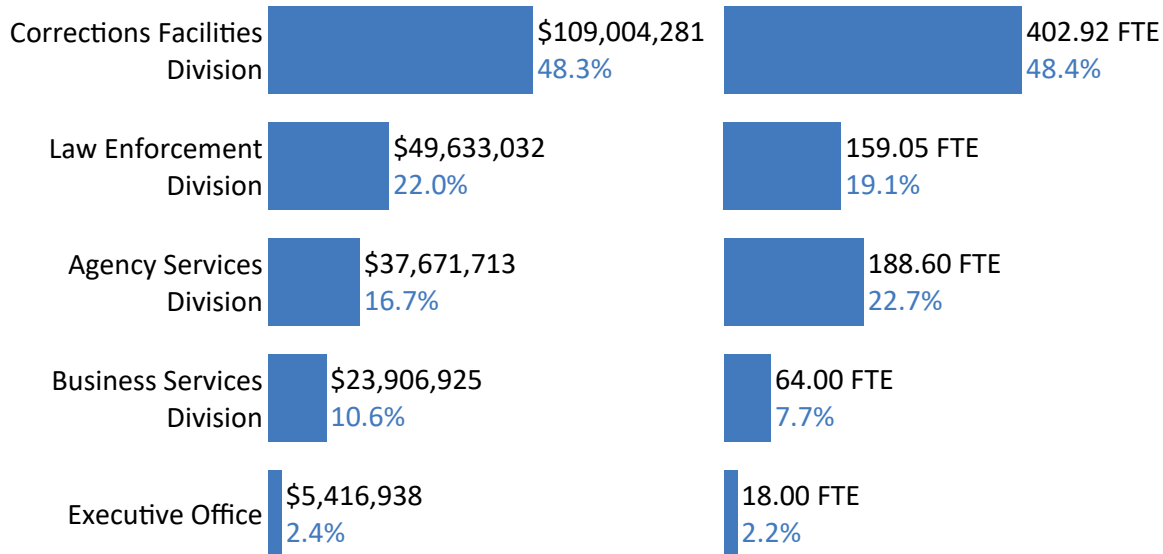


Table of All Program Offers

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		2,181,411	0	2,181,411	5.00
60105	Equity & Inclusion Unit		577,064	0	577,064	3.00
60110	Communications Unit		708,880	0	708,880	3.00
60120	Professional Standards		<u>1,949,583</u>	<u>0</u>	<u>1,949,583</u>	<u>7.00</u>
	Total Executive Office		\$5,416,938	\$0	\$5,416,938	18.00
Business Services						
60200	Business Services Admin		1,902,723	0	1,902,723	1.00
60205	Criminal Justice Information Systems		8,764,251	0	8,764,251	8.00
60210	Fiscal Unit		2,179,290	0	2,179,290	11.00
60215A	Human Resources		2,577,456	0	2,577,456	11.00
60215B	Human Resources Expansion		908,788	0	908,788	6.00
60215C	Human Resources Expansion - One-Time-Only	X	0	857,527	857,527	6.00
60217	Time & Attendance Unit		722,245	0	722,245	5.00
60220	Planning & Research Unit		1,038,179	0	1,038,179	5.00
60250	Training Unit		<u>4,842,994</u>	<u>113,472</u>	<u>4,956,466</u>	<u>11.00</u>
	Total Business Services		\$22,935,926	\$970,999	\$23,906,925	64.00
Corrections Facilities						
60300	Corrections Facilities Admin		1,475,364	0	1,475,364	2.50
60305	Booking & Release		13,017,182	0	13,017,182	58.24
60310A	MCDC Core Jail & 4th Floor		22,353,223	0	22,353,223	61.72
60310B	MCDC 5th Floor		5,388,755	0	5,388,755	25.48
60310C	MCDC 6th Floor		2,864,746	0	2,864,746	14.04
60310D	MCDC 7th Floor		5,395,941	0	5,395,941	27.30
60310E	MCDC 8th Floor		3,523,643	0	3,523,643	16.38
60311	Clinic Escort Deputies		379,834	0	379,834	2.00
60330A	MCIJ Dorms 16, 17 & 18		20,051,081	9,196,886	29,247,967	84.48
60330B	MCIJ Dorm 6 & 7		2,981,022	0	2,981,022	14.56
60330C	MCIJ Dorms 8 & 9		2,914,423	0	2,914,423	14.56

Sheriff's Office

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60330D	MCIJ Dorms 14 & 15		4,158,055	0	4,158,055	18.20
60330E	MCIJ East Control		345,019	0	345,019	1.82
60330F	MCIJ Dorm 13		807,818	0	807,818	3.64
60340	MCIJ Work Crews		546,453	243,558	790,011	3.00
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)		291,851	0	291,851	0.00
60365	Classification		4,760,136	0	4,760,136	20.00
60370	MCDC Behavioral Health Team		486,117	0	486,117	2.00
60375	Jail Programs		3,787,995	1,527,252	5,315,247	24.00
60385	Volunteer Services		272,722	0	272,722	1.00
60390	Close Street		<u>2,235,205</u>	<u>0</u>	<u>2,235,205</u>	<u>8.00</u>
	Total Corrections Facilities		\$98,036,585	\$10,967,696	\$109,004,281	402.92
Agency Services						
60400	Agency Services Division Admin		937,454	0	937,454	2.50
60405	Transport		4,700,323	0	4,700,323	16.00
60410A	Court Services - Courthouse		5,890,220	0	5,890,220	22.00
60410B	Court Services - Justice Center		1,400,610	0	1,400,610	7.00
60410C	Court Services - JJC		449,848	0	449,848	2.00
60415	Facility Security		6,523,527	978,199	7,501,726	47.10
60430	MCSO Records		8,656,294	0	8,656,294	57.00
60450	Auxiliary Services		5,314,255	1,786,000	7,100,255	30.00
60465	Logistics Unit		<u>1,034,983</u>	<u>0</u>	<u>1,034,983</u>	<u>5.00</u>
	Total Agency Services		\$34,907,514	\$2,764,199	\$37,671,713	188.60
Law Enforcement						
60500	Enforcement Division Admin		995,406	0	995,406	2.00
60505	Patrol		19,811,068	250,561	20,061,629	61.05
60510	Civil Process		2,218,463	0	2,218,463	8.00
60515	River Patrol		3,078,879	919,856	3,998,735	12.50
60520	Detectives Unit		3,793,382	0	3,793,382	13.00
60525	Special Investigations Unit		2,051,534	2,947,000	4,998,534	7.00
60530	TriMet Transit Police		0	8,250,275	8,250,275	32.50

Sheriff's Office

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60535A	School Resource Deputy Program		317,912	0	317,912	1.50
60535B	Community Resource Deputy Program		683,551	0	683,551	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		707,345	0	707,345	3.00
60555	Gun Dispossession/VRO Detail		555,519	0	555,519	2.00
60560	Enforcement Division Support		1,099,419	0	1,099,419	8.00
60565	Alarm Program		0	310,879	310,879	1.50
60570	Concealed Handgun Permits		46,983	1,595,000	1,641,983	4.00
Total Law Enforcement			\$35,359,461	\$14,273,571	\$49,633,032	159.05
Total Sheriff's Office¹			\$196,656,424	\$28,976,465	\$225,632,889	832.57

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 Deputy Chief of Staff, responsible for strategic leadership and project management of initiatives such as the Corrections Recommendation Project, the agency Policy Advisor who manages agency policy development, the Communications Unit, which operates as bridge between MCSO and the public, and the Equity and Inclusion Unit, which guides the agency in developing strategies for integrating equity and inclusive practices into organizational culture and operations.

Division Outcomes

- More than 50% of recommendations in the MCSO Corrections Recommendations Project are completed by the end of FY 2026
- More than 95% of MCSO agency policies have been reviewed by public, union, and staff stakeholders by the end of FY 2026

\$5.4 million

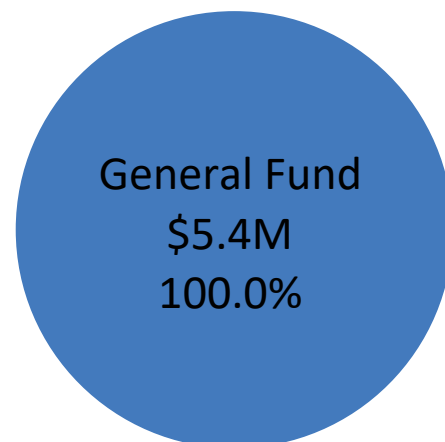
Executive Office
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



18.00 FTE

(full time equivalent)



Significant Division Changes

There are no significant changes in FY 2026.

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		2,181,411	0	2,181,411	5.00
60105	Equity & Inclusion Unit		577,064	0	577,064	3.00
60110	Communications Unit		708,880	0	708,880	3.00
60120	Professional Standards		<u>1,949,583</u>	<u>0</u>	<u>1,949,583</u>	<u>7.00</u>
	Total Executive Office		\$5,416,938	\$0	\$5,416,938	18.00

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

Program Description

The Sheriff and her 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. The office is guided by shared principles identified in the vision, mission, and values.

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. We make conscious efforts to identify, analyze and address procedural norms, processes, and/or policies in place that creates barriers and power imbalances which prevents equal access to opportunities.

The Sheriff's Office provides professional public safety services using data-driven decision making across the four MCSO Divisions; Law Enforcement, Corrections Facilities, Agency 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Community Trust: Number of policies reviewed by stakeholders	24	15	19	15
Output	Community Trust: Number of communication mediums employed this year	9	9	9	9

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,343,359	\$0	\$1,610,533	\$0
Contractual Services	\$43,000	\$0	\$66,000	\$0
Materials & Supplies	\$120,000	\$0	\$122,000	\$0
Internal Services	\$453,330	\$0	\$382,878	\$0
Total GF/non-GF	\$1,959,689	\$0	\$2,181,411	\$0
Program Total:	\$1,959,689		\$2,181,411	
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 2025: 60100 Executive Office

Department: Sheriff **Program Contact:** Katie Burgard
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Equity and Inclusion (EI) Unit under the leadership of its manager, leads and facilitates, alongside the Sheriff and executive team, to guide the agency in developing data-driven strategies or integrating EI principles and actions into the Sheriff's Office; implements approved plans aimed at improving organizational culture to 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, agency policy, and wellness Initiative.

The EI Unit serves all MCSO employees by providing leadership, strategic direction, operational assessment and oversees accountability to ensure the agency Equity and Inclusion goals are met. The unit works to create a welcoming and inclusive workplace environment for all employees regardless of 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 EI within each Unit's work. In addition, the EI Unit represents MCSO within high-level committees and workgroups throughout Multnomah County, and connects MCSO with the diverse communities of our unincorporated city partners and regional EI practitioners working within public safety.

The work of the EI Unit focuses on:

- Increasing diversity numbers of staff through recruitment and retention by applying an equity lens to the strategies, data collection systems, 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.
- Collaborate to establish agency programs that support retention and workforce wellness.

The EI Unit members actively participate in the MCSO Equity and Inclusion Committee. They act as facilitators and subject matter experts to support the Committee's 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.

The Equity & Inclusion Program:

- Supports all MCSO members through expanding trainings and skills development opportunities
- Increases diversity of agency members by applying an equity lens to recruitment and retention practices

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Managers who have documented training and/or coaching that focuses on racially just leadership practice	38	50	40	50
Output	Number of WESP meetings attended	11	12	12	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$531,562	\$0	\$558,558	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$5,000	\$0	\$6,000	\$0
Internal Services	\$1,913	\$0	\$2,506	\$0
Total GF/non-GF	\$548,475	\$0	\$577,064	\$0
Program Total:	\$548,475		\$577,064	
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 2025: 60105 Equity & Inclusion Unit

Department: Sheriff **Program Contact:** Chris Liedle

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

Related Programs:

Program Characteristics:

Program Description

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. The Communications Unit is responsible for developing, implementing, and managing the agency's communication strategies. This team facilitates 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. This team 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.

The Communications Unit:

- Generates communication products including press releases, social media posts, and newsletters
- Responds to media and public inquiries regarding agency operations and records

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	External and internal communications products: press releases, social media posts, newsletter articles	1,497	1,200	1,100	1,700
Output	Percent of media inquiries to public information officer responded to within 60 minutes of receipt.	N/A	N/A	N/A	75%

Performance Measures Descriptions

External and internal communications products for FY24 Actual, FY25 Budgeted, and FY25 Estimate include social media posts only. The FY26 Target includes social media posts, press releases, and newsletter articles.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$422,830	\$0	\$629,593	\$0
Contractual Services	\$35,000	\$0	\$42,000	\$0
Materials & Supplies	\$17,000	\$0	\$18,000	\$0
Internal Services	\$19,638	\$0	\$19,287	\$0
Total GF/non-GF	\$494,468	\$0	\$708,880	\$0
Program Total:	\$494,468		\$708,880	
Program FTE	2.00	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 2025: 60110 Communications Unit

Added 1.00 FTE Data Analyst position for Body Worn Camera Program.

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

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

Related Programs:

Program Characteristics:

Program Description

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Sworn MCSO members are authorized to use physical force against members of the public or against adults in custody when objectively reasonable under law. With that enormous responsibility and potential liability, the public demands and deserves assurances that the Agency is conducting its mandated duties impartially, ethically, and efficiently. The Professional Standards Unit operates independently of the chain-of-command and reports directly to the elected Sheriff, ensuring public accountability. The Professional Standards Unit is comprised of the Internal Affairs Unit (IAU), including two full-time investigators and one office assistant senior; the Use of Force Inspector; the Inspections Unit, including one Inspections Sergeant and one Life Safety Officer. Professional Standards Unit members provide oversight, promote accountability, and manage risk through inspections, audits, and investigations.

The work of the Professional Standards Unit ensures internal and public accountability for individual misconduct and also provides critical feedback to the Executive Team in order to promote the adoption of best practices and minimize the impacts of systemic inequity. The Internal Affairs Unit serves as MCSO’s primary system of employee accountability. The IAU independently investigates complaints and allegations of employee misconduct and recommends corrective action to address instances of sustained misconduct. The Use of Force Inspector conducts comprehensive reviews of all control events and corresponding use of force reports, provides annual training to sworn staff, recommends updates to existing policies and procedures based on emerging standards and best practices in the area of confrontation management, and prepares reports for review by the elected Sheriff and the public. Through independent inspections, audits, and the provision of training, the Inspections Unit ensures compliance with operational, facility, and health safety standards. The team coordinates with the County Attorney to respond to legal actions and provides feedback and suggestions to the Professional Standards Unit manager and the Executive Team.

The Professional Standards Program:

- Reviews complaints lodged against MCSO members, investigates alleged misconduct, and recommends corrective action in instances of sustained misconduct.
- Reviews control events and corresponding use of force reports to ensure compliance with use of force policy, and makes recommendations for changes to policy and training based on emerging standards and best practices in confrontation management.
- Conducts audits and inspections to ensure compliance with operational, facility, and health safety standards.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of control events reviewed by Use of Force Inspector	394	600	225	300
Output	Number of complaints against MCSO staff that resulted in a full administrative investigation	42	25	55	55

Performance Measures Descriptions

Control events include situations in which physical force is used during an encounter with a community member or adult in custody. Staff are required to write reports to describe action taken during control events, and such reports are reviewed by the Use of Force Inspector. The Internal Affairs Unit maintains a record of all complaints lodged against MCSO members, including those that require a full investigation by IAU investigators.

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	2025	2025	2026	2026
Personnel	\$1,773,043	\$0	\$1,741,089	\$0
Contractual Services	\$34,000	\$0	\$35,000	\$0
Materials & Supplies	\$21,000	\$0	\$57,000	\$0
Internal Services	\$127,785	\$0	\$116,494	\$0
Total GF/non-GF	\$1,955,828	\$0	\$1,949,583	\$0
Program Total:	\$1,955,828		\$1,949,583	
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 2025: 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.

Division Outcomes

- MCSO has reduced vacancy rates for its Corrections Deputy and Deputy Sheriff positions by the end of FY 2026
- MCSO has increased retention rates for all new staff by the end of FY 2026
- MCSO has increased the number of staff using digital data collection and/or analysis applications by the end of FY 2026

\$23.9 million

Business Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



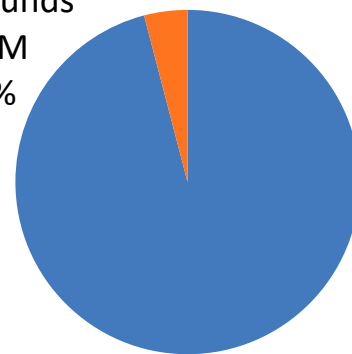
64.00 FTE

(full time equivalent)

Other Funds

\$1.0M

4.1%



General Fund

\$22.9M

95.9%

Significant Division Changes

In FY 2026, \$0.9 million of ongoing General Fund funding (60215B) and \$0.9 million of one-time-only American Rescue Plan interest funding (60215C) was added to fund an expansion of the Human Resources unit. This expansion began in mid-FY 2025 through one-time-only funds on a budget modification.

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
60200	Business Services Admin		1,902,723	0	1,902,723	1.00
60205	Criminal Justice Information Systems		8,764,251	0	8,764,251	8.00
60210	Fiscal Unit		2,179,290	0	2,179,290	11.00
60215A	Human Resources		2,577,456	0	2,577,456	11.00
60215B	Human Resources Expansion		908,788	0	908,788	6.00
60215C	Human Resources Expansion - One-Time-Only	X	0	857,527	857,527	6.00
60217	Time & Attendance Unit		722,245	0	722,245	5.00
60220	Planning & Research Unit		1,038,179	0	1,038,179	5.00
60250	Training Unit		<u>4,842,994</u>	<u>113,472</u>	<u>4,956,466</u>	<u>11.00</u>
	Total Business Services		\$22,935,926	\$970,999	\$23,906,925	64.00

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

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

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Business Services Division Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Business Services Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in Division	N/A	6	6	10
Output	Percent of performance measures met in Division	N/A	90%	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" was a new performance measure for FY25

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$450,925	\$0	\$344,833	\$0
Contractual Services	\$544,000	\$0	\$545,000	\$0
Materials & Supplies	\$748,686	\$0	\$942,988	\$0
Internal Services	\$250,407	\$0	\$9,902	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
Total GF/non-GF	\$2,054,018	\$0	\$1,902,723	\$0
Program Total:	\$2,054,018		\$1,902,723	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,416,890	\$0	\$1,677,409	\$0
Total Revenue	\$1,416,890	\$0	\$1,677,409	\$0

Explanation of Revenues

Indirect revenue - \$1,677,409.

Significant Program Changes

Last Year this program was: FY 2025: 60200 Business Services Admin

Department: Sheriff **Program Contact:** Andrew Potter

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

Related Programs:
Program Characteristics:
Program Description

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.

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 polices. The unit develops implementation plans for the audit recommendations.

The Criminal Justice Information Systems Program:

- Provides 24/7 support to more than 3000 users of MCSO systems and applications
- Onboards and maintains technology solutions for diverse agency work

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of work orders completed	3,346	3,500	4,200	4,000
Output	Accessibility improvements	1	2	1	1

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	2025	2025	2026	2026
Personnel	\$1,702,896	\$0	\$1,912,002	\$0
Contractual Services	\$1,000,000	\$0	\$500,000	\$0
Materials & Supplies	\$1,427,000	\$0	\$1,427,000	\$0
Internal Services	\$4,733,549	\$0	\$4,925,249	\$0
Total GF/non-GF	\$8,863,445	\$0	\$8,764,251	\$0
Program Total:	\$8,863,445		\$8,764,251	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$4,500	\$0	\$5,200	\$0
Total Revenue	\$4,500	\$0	\$5,200	\$0

Explanation of Revenues

General Fund:
 \$3,800 - Requests for Arrest Reports
 \$1,400 - Crime Capture Reports - Gresham

Significant Program Changes

Last Year this program was: FY 2025: 60205 Criminal Justice Information Systems

Added 1.00 FTE Systems Administrator position for Body Worn Camera Program.

Department: Sheriff **Program Contact:** Scott Schlimpert
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

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 \$200 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.

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.

The Fiscal Unit:

- Enters, processes, and analyzes agency financial transactions
- Produces regular budget reports for stakeholders internal and external to MCSO
- Facilitates all aspects of the procurement process for agency purchases

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of payments over 60 days	3.3%	3.0%	3.0%	3.0%
Output	Number of accounts payable payments made	4,161	5,000	5,000	5,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,782,675	\$0	\$2,033,185	\$0
Contractual Services	\$1,000	\$0	\$8,000	\$0
Materials & Supplies	\$13,000	\$0	\$34,000	\$0
Internal Services	\$105,795	\$0	\$104,105	\$0
Total GF/non-GF	\$1,902,470	\$0	\$2,179,290	\$0
Program Total:	\$1,902,470		\$2,179,290	
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 2025: 60210 Fiscal Unit

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

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

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Human Resources Program:

- Recruits and hires all agency staff
- Conducts thorough background investigations of prospective members
- Manages time, attendance, and leave administration for all staff

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hiring and Community Engagement Events	N/A	85	75	80
Output	Average number of days from application to hire date	N/A	N/A	190	112

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	2025	2025	2026	2026
Personnel	\$2,081,534	\$0	\$2,083,061	\$0
Contractual Services	\$105,000	\$0	\$161,000	\$0
Materials & Supplies	\$143,000	\$0	\$133,000	\$0
Internal Services	\$217,585	\$0	\$200,395	\$0
Total GF/non-GF	\$2,547,119	\$0	\$2,577,456	\$0
Program Total:	\$2,547,119		\$2,577,456	
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 2025: 60215A Human Resources

Reclassified HR Analyst 2 to HR Analyst Senior.

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request

Program Description

MCSO is experiencing a staffing crisis affecting all areas of its service provision and most notably its ability to staff and operate County jails. MCSO lost roughly half of its entire Corrections workforce between 2021 and 2022, an unprecedented level of turnover spurred by the COVID-19 pandemic. MCSO staffing has not recovered since. Vacancy rates among the Corrections Division have remained at or over 10% and, in an effort to reduce this number, MCSO has devoted disproportionate resources to Corrections hiring efforts, resulting in reduced hiring for positions in other divisions. The result is an agency with significant vacancies across its entire workforce, resulting in low staff morale, high turnover, and in many cases, reduced scope of operations.

This program offer provides for the expansion of the MCSO Human Resources unit, adding funding for four Background Investigators, one recruiter (Human Resource Analyst II), and one Human Resources Technician. With this expanded funding, MCSO will be able to process an estimated 40 additional background investigations annually. This funding will also provide a 12% increase in recruiting capacity, allowing MCSO to fill an increasing number of vacant civilian positions that support critical jail and law enforcement operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of days a Background Investigation is open	N/A	N/A	65	42
Output	Number of sworn positions filled	N/A	N/A	50	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$447,880	\$0	\$895,423	\$0
Materials & Supplies	\$2,120	\$0	\$13,365	\$0
Total GF/non-GF	\$450,000	\$0	\$908,788	\$0
Program Total:	\$450,000		\$908,788	
Program FTE	0.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60215B Human Resources Expansion

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

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

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Program Description

MCSO is experiencing a staffing crisis affecting all areas of its service provision and most notably its ability to staff and operate County jails. MCSO lost roughly half of its entire Corrections workforce between 2021 and 2022, an unprecedented level of turnover spurred by the COVID-19 pandemic. MCSO staffing has not recovered since. Vacancy rates among the Corrections Division have remained at or over 10% and, in an effort to reduce this number, MCSO has devoted disproportionate resources to Corrections hiring efforts, resulting in reduced hiring for positions in other divisions. The result is an agency with significant vacancies across its entire workforce, resulting in low staff morale, high turnover, and in many cases, reduced scope of operations.

This program offer provides for the expansion of the MCSO Human Resources unit, adding funding for two Background Investigators, two recruiters (Human Resource Analyst IIs), one Human Resources Technician, and one Office Assistant Senior. With this expanded funding, MCSO will be able to process an estimated 40 additional background investigations annually. This funding will also provide a 12% increase in recruiting capacity, allowing MCSO to fill an increasing number of vacant civilian positions that support critical jail and law enforcement operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of days a background investigation is open.	N/A	N/A	65	42
Output	Number of sworn positions filled.	N/A	N/A	50	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$0	\$854,921
Materials & Supplies	\$0	\$0	\$0	\$2,606
Total GF/non-GF	\$0	\$0	\$0	\$857,527
Program Total:	\$0		\$857,527	
Program FTE	0.00	0.00	0.00	6.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60215B Human Resources Expansion

In FY 2026 this program is funded with one-time-only resources. The \$0.9 million in Other Funds is American Rescue Plan (ARP) Interest which is unrestricted funding and included in the General Fund forecast.

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

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

Related Programs:
Program Characteristics:
Program Description

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.

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. While the unit 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.

The Time and Attendance Unit:

- Audits, researches, and analyzes agency pay to ensure all employees receive correct compensation
- Issues manual corrections to payslips to correct any pay errors

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total hours audited per year	1,820,305	1,950,000	1,950,000	2,000,000
Output	Number of manual checks issued	54	100	75	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	2025	2025	2026	2026
Personnel	\$713,836	\$0	\$718,245	\$0
Materials & Supplies	\$6,000	\$0	\$4,000	\$0
Total GF/non-GF	\$719,836	\$0	\$722,245	\$0
Program Total:	\$719,836		\$722,245	
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 2025: 60217 Time & Attendance Unit

Department: Sheriff **Program Contact:** Kevin Maurelli
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

The Planning and Research Unit (P&R) provides advanced business intelligence development and reporting, data analytics, research, smaller-scale application development, and data engineering that allows for data-informed decision making. P&R ensures that Sheriff’s Office leadership, management, and line staff have access to timely, relevant, and accurate data to make informed decisions, while equipping units with the ability to collect and leverage data specific to their individual operations. By fostering a culture of data-informed decision-making and operations, P&R helps support the Sheriff’s Office in its efforts to improve operational efficiencies and position itself to better adapt to the evolving public safety needs of the community.

The Planning and Research Unit enhances Sheriff’s Office operations by integrating business intelligence and data engineering practices that consolidate diverse and disparate data sources into cohesive, actionable insights. By implementing innovative tools and technologies, the unit streamlines workflows, improves data accessibility, and promotes digital literacy across the organization. Complementary to this are P&R’s research and analytics efforts. As part of these research initiatives, the unit conducts staffing studies, workload analyses, program evaluations, and resource allocation assessments. These efforts help Sheriff’s Office leadership and unit managers make data-informed decisions on the most efficient use of available resources and personnel.

Collaboration with system partners is central to P&R’s work. The unit works closely with others across the public safety system, leveraging collective data and expertise to inform decision-making to improve system-wide outcomes. These partnerships allow for the identification and resolution of operational challenges, including addressing disparities and inefficiencies throughout the public safety system. Diversity, equity, and inclusion (DEI) are integral to P&R’s work. The unit holds regular DEI meetings in an ongoing effort to identify inequities, inform equitable decision-making, and help the Sheriff’s Office better serve all members of the community.

The Planning and Research Unit:

- Develops applications that support agencywide data collection and analytics
- Produces business intelligence products to inform agency leadership and drive decision-making
- Researches and evaluates agency programs to guide operations and inform resource allocation

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Application/business intelligence development requests received	43	N/A	40	50
Output	Research/analytics requests received	122	N/A	150	175

Performance Measures Descriptions

P&R tracks requests through an internal tool.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$961,098	\$0	\$986,936	\$0
Materials & Supplies	\$3,000	\$0	\$15,000	\$0
Internal Services	\$41,100	\$0	\$36,243	\$0
Total GF/non-GF	\$1,005,198	\$0	\$1,038,179	\$0
Program Total:	\$1,005,198		\$1,038,179	
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 2025: 60220 Planning & Research Unit

Department: Sheriff **Program Contact:** Doug Asboe**Program Offer Type:** Operating **Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

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 it's 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.

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 2026 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.

The Training Unit:

- Onboards all agency staff through a weeks-long new hire training regimen
- Develops and implements an annual training plan that meets the diverse certification requirements and training needs of all agency staff
- Responds to audits and evaluations to modify and enhance trainings to meet evolving agency needs

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Student classroom training hours	28,447	29,000	29,246	30,000
Output	Student online training hours	10,300	8,000	8,349	9,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,761,948	\$146,700	\$3,667,585	\$97,627
Contractual Services	\$110,000	\$0	\$114,000	\$0
Materials & Supplies	\$569,000	\$0	\$575,000	\$0
Internal Services	\$433,661	\$23,955	\$486,409	\$15,845
Total GF/non-GF	\$4,874,609	\$170,655	\$4,842,994	\$113,472
Program Total:	\$5,045,264		\$4,956,466	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Beginning Working Capital	\$0	\$70,000	\$0	\$0
Service Charges	\$0	\$100,655	\$0	\$113,472
Total Revenue	\$0	\$170,655	\$0	\$113,472

Explanation of Revenues

This program generates \$15,845 in indirect revenues.
 Justice Fund:
 \$113,472 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2025: 60250 Training Unit

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 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.

Division Outcomes

- A higher proportion of individuals released from custody have a dedicated transition plan by the end of FY 2026
- Adults in custody receive an increased number of programming hours, on average, by the end of FY 2026

\$109.0 million

Corrections Facilities

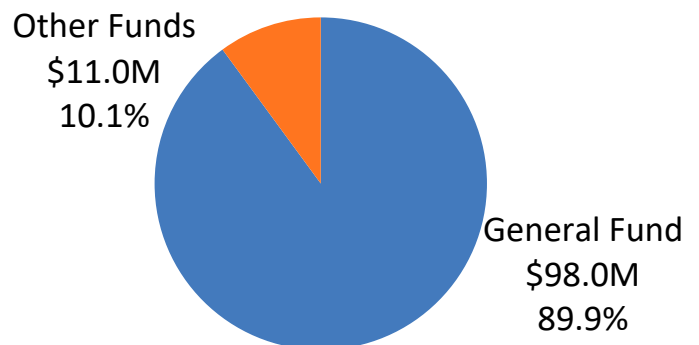
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



402.92 FTE

(full time equivalent)



Significant Division Changes

The Corrections Support Unit has become part of the MCSO Records Unit and moved from the Corrections Facilities Division to the Agency Services 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		1,475,364	0	1,475,364	2.50
60305	Booking & Release		13,017,182	0	13,017,182	58.24
60310A	MCDC Core Jail & 4th Floor		22,353,223	0	22,353,223	61.72
60310B	MCDC 5th Floor		5,388,755	0	5,388,755	25.48
60310C	MCDC 6th Floor		2,864,746	0	2,864,746	14.04
60310D	MCDC 7th Floor		5,395,941	0	5,395,941	27.30
60310E	MCDC 8th Floor		3,523,643	0	3,523,643	16.38
60311	Clinic Escort Deputies		379,834	0	379,834	2.00
60330A	MCIJ Dorms 16, 17 & 18		20,051,081	9,196,886	29,247,967	84.48
60330B	MCIJ Dorm 6 & 7		2,981,022	0	2,981,022	14.56
60330C	MCIJ Dorms 8 & 9		2,914,423	0	2,914,423	14.56
60330D	MCIJ Dorms 14 & 15		4,158,055	0	4,158,055	18.20
60330E	MCIJ East Control		345,019	0	345,019	1.82
60330F	MCIJ Dorm 13		807,818	0	807,818	3.64
60340	MCIJ Work Crews		546,453	243,558	790,011	3.00
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)		291,851	0	291,851	0.00
60365	Classification		4,760,136	0	4,760,136	20.00
60370	MCDC Behavioral Health Team		486,117	0	486,117	2.00
60375	Jail Programs		3,787,995	1,527,252	5,315,247	24.00
60385	Volunteer Services		272,722	0	272,722	1.00
60390	Close Street		<u>2,235,205</u>	<u>0</u>	<u>2,235,205</u>	<u>8.00</u>
Total Corrections Facilities			\$98,036,585	\$10,967,696	\$109,004,281	402.92

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

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

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Corrections Facilities Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Corrections Facilities Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of positions filled in division.	52	56	56	80
Output	Percent performance measures met in division.	91%	93%	93%	93%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$606,622	\$0	\$760,693	\$0
Contractual Services	\$400,000	\$0	\$475,000	\$0
Materials & Supplies	\$137,000	\$0	\$155,000	\$0
Internal Services	\$133,635	\$0	\$84,671	\$0
Total GF/non-GF	\$1,277,257	\$0	\$1,475,364	\$0
Program Total:	\$1,277,257		\$1,475,364	
Program FTE	2.00	0.00	2.50	0.00

Program Revenues				
Other / Miscellaneous	\$6,000	\$0	\$8,000	\$0
Service Charges	\$1,000	\$0	\$1,000	\$0
Total Revenue	\$7,000	\$0	\$9,000	\$0

Explanation of Revenues

General Fund:
 \$1,000 - Marriage Fees
 \$8,000 - Restitution Fines

Based on FY 2025 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2025: 60300 Corrections Facilities Admin

0.50 FTE Corrections Sergeant reduced and replaced with 1.00 FTE Corrections Lieutenant position.

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

Program Description

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.

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 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.

The Booking and Release Program:

- Processes all standard and in-transit bookings at the Multnomah County Detention Center
- Processes all releases at the Multnomah County Detention Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of standard and in transit bookings processed	18,092	19,000	19,473	19,750
Output	Number of releases processed at MCDC	18,084	19,000	19,619	19,750

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	2025	2025	2026	2026
Personnel	\$12,457,772	\$0	\$12,994,970	\$0
Materials & Supplies	\$16,000	\$0	\$21,000	\$0
Internal Services	\$1,196	\$0	\$1,212	\$0
Total GF/non-GF	\$12,474,968	\$0	\$13,017,182	\$0
Program Total:	\$12,474,968		\$13,017,182	
Program FTE	58.24	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 2025: 60305 Booking & Release

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

Program Description

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.

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.

The MCDC Core Jail & 4th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$13,490,513	\$0	\$13,964,542	\$0
Contractual Services	\$981,000	\$0	\$815,580	\$0
Materials & Supplies	\$384,000	\$0	\$396,000	\$0
Internal Services	\$5,732,731	\$0	\$7,027,101	\$0
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$20,738,244	\$0	\$22,353,223	\$0
Program Total:	\$20,738,244		\$22,353,223	
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 2025: 60310A MCDC Core Jail & 4th Floor

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

Program Description

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.

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.

The MCDC 5th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$4,620,205	\$0	\$5,014,614	\$0
Contractual Services	\$328,000	\$0	\$336,697	\$0
Internal Services	\$35,745	\$0	\$37,444	\$0
Total GF/non-GF	\$4,983,950	\$0	\$5,388,755	\$0
Program Total:	\$4,983,950		\$5,388,755	
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 2025: 60310B MCDC 5th Floor

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

Program Description

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.

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.

- The MCDC 6th Floor Program:
- Provides safe and secure housing for Adults In Custody
 - Facilities access to medical and mental health services for Adults In Custody
 - Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$2,479,797	\$0	\$2,645,460	\$0
Contractual Services	\$245,000	\$0	\$185,527	\$0
Internal Services	\$32,020	\$0	\$33,759	\$0
Total GF/non-GF	\$2,756,817	\$0	\$2,864,746	\$0
Program Total:	\$2,756,817		\$2,864,746	
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 2025: 60310C MCDC 6th Floor

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

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

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

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

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

Most of these housing units are currently integrated as part of our classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

The MCDC 7th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$4,230,353	\$0	\$4,997,083	\$0
Contractual Services	\$164,000	\$0	\$360,747	\$0
Internal Services	\$36,419	\$0	\$38,111	\$0
Total GF/non-GF	\$4,430,772	\$0	\$5,395,941	\$0
Program Total:	\$4,430,772		\$5,395,941	
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 2025: 60310D MCDC 7th Floor

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

Program Description

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.

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.

The MCDC 8th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$3,053,570	\$0	\$3,301,169	\$0
Contractual Services	\$82,000	\$0	\$216,448	\$0
Internal Services	\$6,090	\$0	\$6,026	\$0
Total GF/non-GF	\$3,141,660	\$0	\$3,523,643	\$0
Program Total:	\$3,141,660		\$3,523,643	
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 2025: 60310E MCDC 8th Floor



Program #60311 - Clinic Escort Deputies FY 2026 Proposed

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

Program Description

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.

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.

The Clinic Escort Deputies Program:
- Provides expanded access to medical and mental health services for Adults In Custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of nursing assessments / visits on evening shift at MCDC	1,700	1,300	2,000	2,000
Output	Number of nursing assessments / visits on evening shift at MCIJ	2,100	2,000	2,300	2,300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$347,208	\$0	\$379,834	\$0
Total GF/non-GF	\$347,208	\$0	\$379,834	\$0
Program Total:	\$347,208		\$379,834	
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 2025: 60311 Clinic Escort Deputies

Department: Sheriff **Program Contact:** Brett Russell
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

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.

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.

The MCIJ Dorms 16, 17, & 18 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$11,693,780	\$7,175,555	\$11,556,756	\$7,885,998
Contractual Services	\$1,090,029	\$0	\$1,384,817	\$0
Materials & Supplies	\$595,290	\$55,909	\$646,000	\$30,992
Internal Services	\$5,703,954	\$1,172,189	\$6,313,508	\$1,279,896
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$19,233,053	\$8,403,653	\$20,051,081	\$9,196,886
Program Total:	\$27,636,706		\$29,247,967	
Program FTE	49.56	34.92	47.56	36.92

Program Revenues				
Intergovernmental	\$0	\$8,403,653	\$0	\$9,196,886
Service Charges	\$3,676,250	\$0	\$1,172,875	\$0
Total Revenue	\$3,676,250	\$8,403,653	\$1,172,875	\$9,196,886

Explanation of Revenues

This program generates \$1,279,896 in indirect revenues.

-General Fund:

Federal: \$1,012,875 - US Marshal for 15 Beds (based on FY25 Periods 1-5 actuals) X \$185 (new rate as of 10/01/19) X 365 Days

Bureau of Prisons - \$160,000 (estimated)

-Non-General Fund

State: \$8,451,625 - Senate Bill 1145

State: \$351,252 - Senate Bill 1145

State: \$394,009 - DOC M57 (Estimated)

Significant Program Changes

Last Year this program was: FY 2025: 60330A MCIJ Dorms 16, 17 & 18

Increased SB1145 positions by 2.00 FTE.

Decreased GF positions by 2.00 FTE.

Moved 4.38 SB1145 FTE previously budgeted in program 60330E.

Moved 12.00 GF FTE previously budgeted in program 60330E.

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

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

Related Programs:
Program Characteristics:
Program Description

This offer funds Dorms 6 and 7. Each dorm houses 50 individuals. Operations, administration, support activities and other jail services, such as medical clinic, kitchen, Escort Deputies and transports supporting these dorms are included in this offer.

Dorm 6 is currently utilized to house individuals with mental health needs. 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.

The MCIJ Dorms 6, & 7 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

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	2025	2025	2026	2026
Personnel	\$2,179,842	\$0	\$2,742,351	\$0
Contractual Services	\$128,921	\$0	\$238,671	\$0
Total GF/non-GF	\$2,308,763	\$0	\$2,981,022	\$0
Program Total:	\$2,308,763		\$2,981,022	
Program FTE	16.02	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 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

Moved 14.56 FTE previously budgeted in program 60330D.

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Brett Russell

Program Offer Stage: Proposed

Program Description

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. 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 a 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.

The MCIJ Dorms 8 & 9 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

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	2025	2025	2026	2026
Personnel	\$2,829,873	\$0	\$2,675,752	\$0
Contractual Services	\$358,000	\$0	\$238,671	\$0
Total GF/non-GF	\$3,187,873	\$0	\$2,914,423	\$0
Program Total:	\$3,187,873		\$2,914,423	
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 2025: 60330B MCIJ Dorm 8 & 9

Department: Sheriff **Program Contact:** Brett Russell
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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.

The MCIJ Dorms 14 & 15 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,573,670	\$0	\$3,859,716	\$0
Contractual Services	\$421,000	\$0	\$298,339	\$0
Total GF/non-GF	\$3,994,670	\$0	\$4,158,055	\$0
Program Total:	\$3,994,670		\$4,158,055	
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 2025: 60330C MCIJ Dorms 14 & 15

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

The East Control center provides ongoing direct and video surveillance of the east end of MCIJ, the kitchen work areas and facility perimeter. In addition, the deputy monitors and serves as the primary radio communications control center for the facility and associated emergency alarm response. The control center deputy also coordinates attendance for Adults In Custody who sign up for law library access for case related research. Additionally, they maintain supervision of those individuals who attend law library. This provides Adults In Custody the ability to have access on a regular basis to the law library located on the east end of the facility.

The Inverness Jail is primarily a medium security, direct supervision, dormitory style facility. 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. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

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

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$229,828	\$0	\$345,019	\$0
Total GF/non-GF	\$229,828	\$0	\$345,019	\$0
Program Total:	\$229,828		\$345,019	
Program FTE	1.00	0.00	1.82	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

1.82 FTE previously budgeted in program 60330D.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$525,033	\$0	\$718,316	\$0
Contractual Services	\$0	\$0	\$89,502	\$0
Total GF/non-GF	\$525,033	\$0	\$807,818	\$0
Program Total:	\$525,033		\$807,818	
Program FTE	3.00	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

3.64 FTE previously budgeted in program 60330D.

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

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.

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 prioritized 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.

The MCIJ Work Crews Program:

- Provides adults in custody real world work experiences in a safe environment
- Facilitates the Pathways to Employment Program to provide training, document work experience, and develop post-custody employment plans

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of GED and job skills sessions held	145	120	100	120
Output	Number of community service hours	556	425	400	425

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$421,402	\$203,633	\$452,638	\$209,548
Contractual Services	\$5,000	\$0	\$10,000	\$0
Materials & Supplies	\$8,000	\$130	\$10,000	\$0
Internal Services	\$73,215	\$33,253	\$73,815	\$34,010
Total GF/non-GF	\$507,617	\$237,016	\$546,453	\$243,558
Program Total:	\$744,633		\$790,011	
Program FTE	2.00	1.00	2.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$237,016	\$0	\$243,558
Total Revenue	\$0	\$237,016	\$0	\$243,558

Explanation of Revenues

This program generates \$34,010 in indirect revenues.

Special Ops Fund:

\$243,558 - County custodial & landscaping services, and roads and bridges maintenance

Significant Program Changes

Last Year this program was: FY 2025: 60340 MCIJ Work Crews

Program #60345 - Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT) FY 2026 Proposed

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

Program Description

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.

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).

- The Corrections Emergency Response and Crisis Negotiations Teams:
- Respond to emergency situations at County jail facilities
 - Manage high-risk, high-liability situations in a manner that maximizes safety for all involved parties

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of CERT/CNT call outs	28	25	25	30
Output	Number of training sessions	11	24	24	24

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	2025	2025	2026	2026
Personnel	\$146,529	\$0	\$198,450	\$0
Contractual Services	\$2,000	\$0	\$2,000	\$0
Materials & Supplies	\$40,000	\$0	\$83,000	\$0
Internal Services	\$9,063	\$0	\$8,401	\$0
Total GF/non-GF	\$197,592	\$0	\$291,851	\$0
Program Total:	\$197,592		\$291,851	
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 2025: 60345 Corrections Emergency Response Team (CERT) and Crisis Negotiations

Department: Sheriff **Program Contact:** Steve Reardon

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

Related Programs:
Program Characteristics:
Program Description

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 Adults In Custody. This process assists in ensuring the safety of all Adults In Custody while supporting efficient management of MCSO's corrections facilities.

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 Adults In Custody 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.

The Classification Program:

- Determines the appropriate housing classification for Adults In Custody in Multnomah County jails
- Develops and implements housing configurations that maximize the safety of all in custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Assaults on inmates and staff in Corrections Division	222	210	211	225
Output	Classification Interviews in Reception	13,791	14,000	15,244	15,500

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	2025	2025	2026	2026
Personnel	\$4,625,584	\$0	\$4,698,552	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$19,000	\$0	\$19,000	\$0
Internal Services	\$32,708	\$0	\$41,584	\$0
Total GF/non-GF	\$4,678,292	\$0	\$4,760,136	\$0
Program Total:	\$4,678,292		\$4,760,136	
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 2025: 60365 Classification

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$438,913	\$0	\$486,117	\$0
Total GF/non-GF	\$438,913	\$0	\$486,117	\$0
Program Total:	\$438,913		\$486,117	
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 2025: 60370 MCDC Behavioral Health Team

Department: Sheriff

Program Contact: Steve Ciccotelli

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 60350

Program Characteristics:
Program Description

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. 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.

The Jail Programs Unit:

- Provide assessment, case management, and care coordination for Adults In Custody
- Facilitate and provide counseling, group programming, and transition/re-entry services
- Build and maintain connections to community service providers that support justice-involved persons

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of orientations, intakes and assessments	811	700	806	800
Output	Number of sentenced individuals placed in community treatment beds	95	95	108	105

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	2025	2025	2026	2026
Personnel	\$3,367,557	\$658,053	\$3,581,217	\$705,043
Contractual Services	\$90,000	\$544,000	\$94,000	\$731,704
Materials & Supplies	\$77,000	\$20,000	\$52,000	\$20,000
Internal Services	\$56,490	\$81,185	\$60,778	\$70,505
Total GF/non-GF	\$3,591,047	\$1,303,238	\$3,787,995	\$1,527,252
Program Total:	\$4,894,285		\$5,315,247	
Program FTE	21.00	3.00	21.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,303,238	\$0	\$1,527,252
Total Revenue	\$0	\$1,303,238	\$0	\$1,527,252

Explanation of Revenues

This program generates \$70,505 in indirect revenues.
 State: \$227,252 - HB3194 Program Administrator
 Federal: \$500,000 - Connect and Protect grant
 Federal: \$800,000 - Medication Supported Recovery Program Grant

Significant Program Changes

Last Year this program was: FY 2025: 60375A Jail Programs

This program was combined with HB3194 program in FY 2026.
 1.00 FTE Program Supervisor position added.
 1.00 FTE Chaplain position reduced and replaced with 1.00 FTE Program Supervisor position.

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	2025	2025	2026	2026
Personnel	\$230,535	\$0	\$268,510	\$0
Materials & Supplies	\$2,000	\$0	\$3,000	\$0
Internal Services	\$598	\$0	\$1,212	\$0
Total GF/non-GF	\$233,133	\$0	\$272,722	\$0
Program Total:	\$233,133		\$272,722	
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 2025: 60385 Volunteer Services

Department: Sheriff **Program Contact:** Steve Reardon

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

Related Programs:
Program Characteristics:
Program Description

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

CSS deputies develop plans that help to ensure client accountability and safety in the community; including home visits, telephone check-ins, electronic monitoring, office visits, and court reminders. The CSS Deputies are also in direct contact with victims of crime to ensure their voice is a part of the supervision process. During the COVID-19 pandemic, CSS caseloads have increased in an effort to reduce reliance on jail beds. In close coordination with the Local Public Safety Coordinating Council and its partners, CSS is working to reform the pre-trial supervision process. This work includes resources aimed at preserving the rights of pretrial release for defendants and maintaining community safety. A focus on understanding how the pre-trial system impacts marginalized communities continues to be a priority in our pre-trial reform efforts.

The Close Street Supervision Program:

- Provides intensive supervision and management of pre-adjudication arrestees
- Assist clients in maintaining and reconnecting with employment, mental health services, housing, and many other supports

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of referrals to the Close Street program	2,055	845	2,702	3,000
Output	Average number of supervised people per deputy	205	80	338	340

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,668,704	\$0	\$1,789,193	\$0
Contractual Services	\$300,000	\$0	\$300,000	\$0
Materials & Supplies	\$36,000	\$0	\$41,000	\$0
Internal Services	\$103,567	\$0	\$105,012	\$0
Total GF/non-GF	\$2,108,271	\$0	\$2,235,205	\$0
Program Total:	\$2,108,271		\$2,235,205	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60390 Close Street

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. Agency Services now also includes the MCSO Records Unit. This unit supports MCSO Corrections by processing releases, transports, court orders, and all jail bookings, as well as MCSO Law Enforcement, by receiving, processing, and maintaining law enforcement, warrant, and protective order records.

Division Outcomes

- An increased proportion of MCSO fleet vehicles are within agency effective life standards by the end of FY 2026
- MCSO has increased the accessibility of its public lobbies by the end of FY 2026

\$37.7 million

Agency Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.

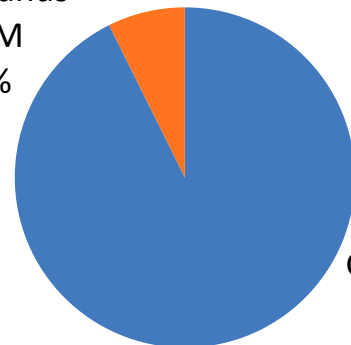


188.60 FTE

(full time equivalent)

Other Funds

\$2.8M
7.3%



General Fund
\$34.9M
92.7%

Significant Division Changes

Agency Services now includes the MCSO Records Unit, which combines the Corrections Support Unit (previously in the Corrections Facilities Division) and the Law Enforcement Records Unit (previously in 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
Agency Services						
60400	Agency Services Division Admin		937,454	0	937,454	2.50
60405	Transport		4,700,323	0	4,700,323	16.00
60410A	Court Services - Courthouse		5,890,220	0	5,890,220	22.00
60410B	Court Services - Justice Center		1,400,610	0	1,400,610	7.00
60410C	Court Services - JJC		449,848	0	449,848	2.00
60415	Facility Security		6,523,527	978,199	7,501,726	47.10
60430	MCSO Records		8,656,294	0	8,656,294	57.00
60450	Auxiliary Services		5,314,255	1,786,000	7,100,255	30.00
60465	Logistics Unit		<u>1,034,983</u>	<u>0</u>	<u>1,034,983</u>	<u>5.00</u>
Total Agency Services			\$34,907,514	\$2,764,199	\$37,671,713	188.60

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

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

Related Programs:
Program Characteristics:
Program Description

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.

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 Multnomah County 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.

The Agency Services Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Agency Services Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in division.	2	6	8	8
Output	Percent performance measures met in division.	89%	87%	89%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$936,545	\$0	\$875,297	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$20,000	\$0	\$19,000	\$0
Internal Services	\$32,888	\$0	\$33,157	\$0
Total GF/non-GF	\$999,433	\$0	\$937,454	\$0
Program Total:	\$999,433		\$937,454	
Program FTE	3.00	0.00	2.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60400 Agency Services Division Admin

Reduced 0.50 FTE Corrections Sergeant position.

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

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

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Transport Unit:

- Transports Adults In Custody between state and county correctional facilities

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total Number AICs Transported	24,188	35,000	35,000	35,000
Output	Total Miles Travelled	139,621	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	2025	2025	2026	2026
Personnel	\$3,824,447	\$0	\$4,008,347	\$0
Contractual Services	\$3,000	\$0	\$4,000	\$0
Materials & Supplies	\$24,000	\$0	\$26,577	\$0
Internal Services	\$497,741	\$0	\$661,399	\$0
Total GF/non-GF	\$4,349,188	\$0	\$4,700,323	\$0
Program Total:	\$4,349,188		\$4,700,323	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$5,000	\$0	\$5,000	\$0
Total Revenue	\$5,000	\$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 2025: 60405 Transport

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

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

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Court Services Courthouse Program:

- Oversees and welcomes an average of 1,500 daily Courthouse visitors
- Responds to all emergency incidents in and around the Courthouse area
- Ensures secure and safe appearances for Adults In Custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals taken into custody	183	125	100	110
Output	Number of court proceedings requiring a staff member	4,033	4,000	4,542	4,500

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,989,503	\$0	\$5,164,044	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$29,000	\$0	\$31,000	\$0
Internal Services	\$727,052	\$0	\$694,176	\$0
Total GF/non-GF	\$5,746,555	\$0	\$5,890,220	\$0
Program Total:	\$5,746,555		\$5,890,220	
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 2025: 60410A Court Services - Courthouse

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,406,938	\$0	\$1,400,610	\$0
Total GF/non-GF	\$1,406,938	\$0	\$1,400,610	\$0
Program Total:	\$1,406,938		\$1,400,610	
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 2025: 60410B Court Services - Justice Center

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

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

Related Programs:
Program Characteristics:
Program Description

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. 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.

The Court Services Juvenile Justice Center Program:

- Provide safety and accessibility to individuals participating in the juvenile justice process
- Respond to security and medical emergencies at the Juvenile Justice Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Persons taken into custody	49	70	70	70
Output	Calls for Assistance	58	60	60	70

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$378,398	\$0	\$449,848	\$0
Total GF/non-GF	\$378,398	\$0	\$449,848	\$0
Program Total:	\$378,398		\$449,848	
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 2025: 60410C Court Services - JJC

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

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

Related Programs:
Program Characteristics:
Program Description

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 visitors to county courthouses and MCSO Corrections facilities public lobbies. They assist in ensuring public safety by providing a uniformed presence deterring disruptions and preventing the introduction of weapons or contraband into these facilities through visitor screening. FSO's comprehensive understanding of the judicial process and familiarity with courthouse functions enable them to provide accurate information to assist in expediting access to the judicial system. FSO's assist the public and professional visitors at corrections facilities with Adults In Custody information, bail processing, visitation, Adults In Custody accounts and property transactions.

The FSU provides security and information for both the public and professionals conducting business at The Gateway Center facility. The FSU works closely with a variety of community partners at The Gateway Center to facilitate the needs of community members seeking domestic violence support and resources. The FSU also conducts records checks for Facilities and Property Management, Corrections Health, MCSO Programs, vendors, and others who require access to MCSO facilities. 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 of the facilities staffed by FSO's in Multnomah County.

The Facility Security Unit:

- Screens and welcomes visitors at the Multnomah County Detention Center, Multnomah County Inverness Jail, Multnomah County Central Courthouse, East County Courthouse and Gateway Center
- Conducts records checks on persons who require access to MCSO facilities
- Ensures a safe environment for all persons at assigned facilities

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of social & professional inmate visits	26,322	26,500	26,314	26,500
Output	Number of members of the public screened for entry	320,593	300,000	366,581	375,000

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.

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	2025	2025	2026	2026
Personnel	\$5,781,202	\$699,851	\$5,889,710	\$841,606
Contractual Services	\$0	\$0	\$9,000	\$0
Materials & Supplies	\$38,000	\$0	\$56,000	\$0
Internal Services	\$421,949	\$114,286	\$418,817	\$136,593
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$6,391,151	\$814,137	\$6,523,527	\$978,199
Program Total:	\$7,205,288		\$7,501,726	
Program FTE	41.10	6.00	41.10	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$814,137	\$0	\$978,199
Total Revenue	\$0	\$814,137	\$0	\$978,199

Explanation of Revenues

This program generates \$136,593 in indirect revenues.
State: \$978,199 - HB2710, 2712, 5056, 5050; SB1065

Significant Program Changes

Last Year this program was: FY 2025: 60415A Facility Security - Jails

This program was combined with Restore Facility Security in FY 2026.
28.50 FTE moved from 60415B to 60415.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$7,924,755	\$0	\$8,419,105	\$0
Contractual Services	\$40,000	\$0	\$42,400	\$0
Materials & Supplies	\$76,000	\$0	\$83,000	\$0
Internal Services	\$99,368	\$0	\$111,789	\$0
Total GF/non-GF	\$8,140,123	\$0	\$8,656,294	\$0
Program Total:	\$8,140,123		\$8,656,294	
Program FTE	57.00	0.00	57.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$80,000	\$0
Other / Miscellaneous	\$10,000	\$0	\$32,000	\$0
Service Charges	\$20,000	\$0	\$0	\$0
Total Revenue	\$30,000	\$0	\$112,000	\$0

Explanation of Revenues

General Fund:
 \$80,000 - Tow Fees
 \$32,000 - Report Requests

Significant Program Changes

Last Year this program was: FY 2025: 60360 Corrections Support

Corrections Support and Enforcement Support programs combined in FY 2026.
 Moved 37.00 FTE from 60360 Corrections Support.
 Moved 20.00 FTE from 60560 Enforcement Division Support.

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

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

Related Programs:
Program Characteristics:
Program Description

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. 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.

The Auxiliary Services Program:

- Orders, stores, and distributes materials that support MCSO operations
- Tracks and audits procured goods to ensure proper stewardship of agency dollars

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Pounds of clean laundry processed for adults in custody & Juvenile Detention Facility	800,814	704,928	827,212	827,212
Output	Total number of commissary orders filled for inmates	48,177	52,500	49,828	52,500

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	2025	2025	2026	2026
Personnel	\$3,758,585	\$469,026	\$4,004,857	\$496,717
Contractual Services	\$30,000	\$200,000	\$30,000	\$215,000
Materials & Supplies	\$73,000	\$913,855	\$93,000	\$933,491
Internal Services	\$808,649	\$136,474	\$1,036,398	\$140,792
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$4,820,234	\$1,719,355	\$5,314,255	\$1,786,000
Program Total:	\$6,539,589		\$7,100,255	
Program FTE	26.60	3.40	26.60	3.40

Program Revenues				
Other / Miscellaneous	\$0	\$1,419,355	\$0	\$1,771,000
Beginning Working Capital	\$0	\$285,000	\$0	\$0
Service Charges	\$0	\$15,000	\$0	\$15,000
Total Revenue	\$0	\$1,719,355	\$0	\$1,786,000

Explanation of Revenues

This program generates \$80,617 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$1,736,000 – Revenue from Commissary sales to Adults In Custody

\$5,000 - Revenue from disciplinary fines

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

\$25,000 – Revenue from hygiene kits and copies

\$5,000 – Revenue from disciplinary fines

Significant Program Changes

Last Year this program was: FY 2025: 60450 Warehouse

Warehouse, Property/Laundry, Commissary & Adults in Custody Welfare programs combined in FY 2026.

Moved 19.00 FTE from 60455 Property/Laundry.

Moved 3.40 FTE from 60460 Commissary & Inmate Welfare.

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

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

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Logistics Unit:

- Acquires, repairs, and maintains all agency vehicles
- Receives and securely maintains agency evidence and public property

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of evidence exhibits received, processed and bar-coded	7,500	8,000	7,000	7,500
Output	Number of vehicle movements for maintenance and repair	1,100	1,300	1,000	1,200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$614,326	\$0	\$773,829	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$20,000	\$0	\$25,000	\$0
Internal Services	\$234,872	\$0	\$226,154	\$0
Total GF/non-GF	\$879,198	\$0	\$1,034,983	\$0
Program Total:	\$879,198		\$1,034,983	
Program FTE	4.00	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 2025: 60465 Logistics Unit

Added 1.00 FTE Logistics Evidence Technician position for Body Worn Camera Program.

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.

Division Outcomes

- MCSO has reduced the average timeline for serving civil papers by the end of FY 2026
- A greater proportion of MCSO Law Enforcement personnel use data for operations by the end of FY 2026

\$49.6 million

Law Enforcement

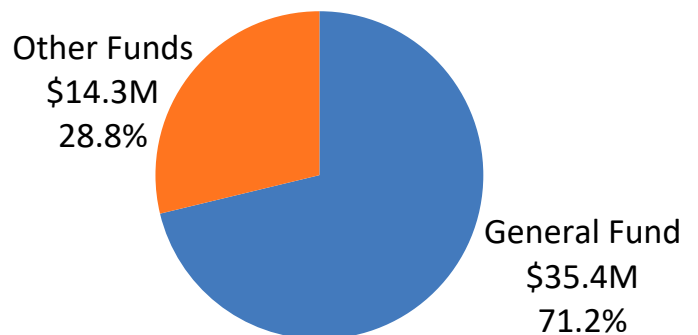
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



159.05 FTE

(full time equivalent)



Significant Division Changes

The Law Enforcement Records Unit has become part of the MCSO Records Unit and moved from the Law Enforcement Division to the Agency Services 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
Law Enforcement						
60500	Enforcement Division Admin		995,406	0	995,406	2.00
60505	Patrol		19,811,068	250,561	20,061,629	61.05
60510	Civil Process		2,218,463	0	2,218,463	8.00
60515	River Patrol		3,078,879	919,856	3,998,735	12.50
60520	Detectives Unit		3,793,382	0	3,793,382	13.00
60525	Special Investigations Unit		2,051,534	2,947,000	4,998,534	7.00
60530	TriMet Transit Police		0	8,250,275	8,250,275	32.50
60535A	School Resource Deputy Program		317,912	0	317,912	1.50
60535B	Community Resource Deputy Program		683,551	0	683,551	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		707,345	0	707,345	3.00
60555	Gun Dispossession/VRO Detail		555,519	0	555,519	2.00
60560	Enforcement Division Support		1,099,419	0	1,099,419	8.00
60565	Alarm Program		0	310,879	310,879	1.50
60570	Concealed Handgun Permits		46,983	1,595,000	1,641,983	4.00
	Total Law Enforcement		\$35,359,461	\$14,273,571	\$49,633,032	159.05

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$637,201	\$0	\$719,012	\$0
Contractual Services	\$29,002	\$0	\$29,002	\$0
Materials & Supplies	\$75,000	\$0	\$104,000	\$0
Internal Services	\$76,691	\$0	\$78,392	\$0
Capital Outlay	\$65,000	\$0	\$65,000	\$0
Total GF/non-GF	\$882,894	\$0	\$995,406	\$0
Program Total:	\$882,894		\$995,406	
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 2025: 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	2025	2025	2026	2026
Personnel	\$15,924,590	\$177,544	\$16,647,536	\$215,574
Contractual Services	\$45,000	\$0	\$46,000	\$0
Materials & Supplies	\$595,000	\$0	\$615,000	\$0
Internal Services	\$2,561,448	\$28,994	\$2,502,532	\$34,987
Total GF/non-GF	\$19,126,038	\$206,538	\$19,811,068	\$250,561
Program Total:	\$19,332,576		\$20,061,629	
Program FTE	60.75	0.30	60.75	0.30

Program Revenues				
Intergovernmental	\$0	\$110,000	\$0	\$110,000
Other / Miscellaneous	\$0	\$20,000	\$0	\$55,000
Service Charges	\$7,707,843	\$76,538	\$7,946,412	\$85,561
Total Revenue	\$7,707,843	\$206,538	\$7,946,412	\$250,561

Explanation of Revenues

This program generates \$34,987 in indirect revenues.

Contract Cities (General Fund):

Fairview - \$3,487,357 | Troutdale - \$3,842,213 | Maywood Park - \$49,212 | Wood Village - \$567,630

State: \$10,000 DUII Enforcement

State: \$10,000 Seatbelt Enforcement

State: \$35,000 Distracted Driving Enforcement

State: \$45,000 Commercial Truck Inspections

State: \$45,000 Construction Zone Speed Enforcement

State: \$20,000 Speed Enforcement

State: \$30,000 State Parks Patrol

Federal: \$55,561 Federal Parks Patrol

Significant Program Changes

Last Year this program was: FY 2025: 60505 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	2025	2025	2026	2026
Personnel	\$1,661,713	\$0	\$1,906,012	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$26,000	\$0	\$29,000	\$0
Internal Services	\$269,713	\$0	\$282,451	\$0
Total GF/non-GF	\$1,958,426	\$0	\$2,218,463	\$0
Program Total:	\$1,958,426		\$2,218,463	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$200,000	\$0	\$230,000	\$0
Service Charges	\$103,000	\$0	\$108,000	\$0
Total Revenue	\$303,000	\$0	\$338,000	\$0

Explanation of Revenues

General Fund:

\$230,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$80,000 - Circuit Court Revenue

\$28,000 - Reimbursement for State Extraditions

Based on FY25 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2025: 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	2025	2025	2026	2026
Personnel	\$2,304,491	\$838,014	\$2,442,214	\$871,365
Contractual Services	\$6,000	\$0	\$6,000	\$0
Materials & Supplies	\$132,000	\$45,000	\$142,000	\$45,000
Internal Services	\$343,533	\$3,509	\$488,665	\$3,491
Total GF/non-GF	\$2,786,024	\$886,523	\$3,078,879	\$919,856
Program Total:	\$3,672,547		\$3,998,735	
Program FTE	8.50	4.00	8.50	4.00

Program Revenues				
Intergovernmental	\$0	\$816,523	\$0	\$849,856
Other / Miscellaneous	\$0	\$45,000	\$0	\$45,000
Service Charges	\$0	\$25,000	\$0	\$25,000
Total Revenue	\$0	\$886,523	\$0	\$919,856

Explanation of Revenues

This program generates \$3,491 in indirect revenues.

Fed/State Fund:

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

\$849,856 - 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 2025: 60515 River Patrol

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,200,084	\$0	\$3,364,050	\$0
Contractual Services	\$14,000	\$0	\$14,000	\$0
Materials & Supplies	\$141,000	\$0	\$151,000	\$0
Internal Services	\$251,888	\$0	\$264,332	\$0
Total GF/non-GF	\$3,606,972	\$0	\$3,793,382	\$0
Program Total:	\$3,606,972		\$3,793,382	
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 2025: 60520A Detectives Unit

Reclassified 1.00 FTE Digital Forensics Examiner to Data Analyst.
 1.00 FTE Detective one-time-only funding ended in FY 2025.

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

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

Related Programs:
Program Characteristics:
Program Description

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.

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. SIU recovers 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.

This Special Investigations Unit:

- Investigates criminal activity involving the sale, distribution, or manufacturing of illegal drugs
- Interdicts criminal operations of narcotics distributors and traffickers

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	SIU drug cases	153	150	135	135
Output	Dollar value of drugs seized	4,864,395	4,900,000	4,900,000	4,900,000

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	2025	2025	2026	2026
Personnel	\$1,598,821	\$60,174	\$1,715,065	\$60,226
Contractual Services	\$30,000	\$110,000	\$30,000	\$65,000
Materials & Supplies	\$89,000	\$35,000	\$197,000	\$12,000
Internal Services	\$196,867	\$9,826	\$109,469	\$9,774
Capital Outlay	\$0	\$2,000,000	\$0	\$2,800,000
Total GF/non-GF	\$1,914,688	\$2,215,000	\$2,051,534	\$2,947,000
Program Total:	\$4,129,688		\$4,998,534	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$635,000	\$0	\$635,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$0
Beginning Working Capital	\$0	\$1,520,000	\$0	\$2,312,000
Total Revenue	\$0	\$2,215,000	\$0	\$2,947,000

Explanation of Revenues

This program generates \$9,774 in indirect revenues.

Fed/State Funds:

\$500,000 - Proceeds from Federal Equitable Sharing Forfeitures

\$2,300,000 - Carry-over from Fiscal Year 2025

\$135,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$12,000 - Carry-over from FY 2025.

Significant Program Changes

Last Year this program was: FY 2025: 60525 Special Investigations Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,140,653	\$0	\$7,551,239
Contractual Services	\$0	\$0	\$0	\$1,000
Materials & Supplies	\$0	\$0	\$0	\$16,003
Internal Services	\$0	\$521,956	\$0	\$682,033
Total GF/non-GF	\$0	\$6,662,609	\$0	\$8,250,275
Program Total:	\$6,662,609		\$8,250,275	
Program FTE	0.00	32.50	0.00	32.50

Program Revenues				
Service Charges	\$0	\$6,662,609	\$0	\$8,250,275
Total Revenue	\$0	\$6,662,609	\$0	\$8,250,275

Explanation of Revenues

This program generates \$679,612 in indirect revenues.
 Local: Special Ops Fund:
 \$8,250,275 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2025: 60530 TriMet Transit Police

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	2025	2025	2026	2026
Personnel	\$289,667	\$0	\$317,912	\$0
Total GF/non-GF	\$289,667	\$0	\$317,912	\$0
Program Total:	\$289,667		\$317,912	
Program FTE	1.50	0.00	1.50	0.00

Program Revenues				
Service Charges	\$290,665	\$0	\$318,744	\$0
Total Revenue	\$290,665	\$0	\$318,744	\$0

Explanation of Revenues

Local: \$318,744-Reynolds School District pays for two (2) school resource deputy employees at 0.75 FTE each.

Significant Program Changes

Last Year this program was: FY 2025: 60535A School Resource Deputy Program

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	2025	2025	2026	2026
Personnel	\$633,100	\$0	\$681,360	\$0
Materials & Supplies	\$2,000	\$0	\$2,000	\$0
Internal Services	\$598	\$0	\$191	\$0
Total GF/non-GF	\$635,698	\$0	\$683,551	\$0
Program Total:	\$635,698		\$683,551	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Service Charges	\$248,040	\$0	\$257,750	\$0
Total Revenue	\$248,040	\$0	\$257,750	\$0

Explanation of Revenues

Local: City of Troutdale's FY 2026 Community Resource Deputy contract is in the amount of \$257,750

Significant Program Changes

Last Year this program was: FY 2025: 60535B Community Resource Officer Program

Department: Sheriff **Program Contact:** Robert Stewart
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Program Description

Homeless Outreach and Programs Engagement (HOPE) team is a specialized team consisting of two Law Enforcement Deputies and a Law Enforcement Sergeant. This proactive team provides consistent, positive interaction, with the houseless community through an outreach first approach. The HOPE team utilizes robust community partnerships and ongoing community engagement to provide the houseless community with much needed services and resources. The Hope team collaborates with service providers to assist vulnerable community members, experiencing houselessness, on a daily basis to ensure their fundamental needs are being addressed. The HOPE team provides proactive, consistent outreach to community members experiencing houselessness in order to connect them to services and guide them on a path toward long-term housing. This team is highly respected in the community and employs an outreach first approach, utilizing patience, empathy, compassion, and understanding to build trust as they work with community members on an individual basis.

The HOPE team is an engaged and collaborative partner for all, recognizing the value each partner brings to the community. Thriving partnerships with agencies such as METRO, the Multnomah County Homeless Services Department, and many others, allows the team to provide access to wrap around services. The HOPE Team expanded our partnership further by adding an East County Navigation Team that consists of social workers from various agencies and Multnomah County Behavior Health.

The HOPE team conducts field outreach in an effort to connect with and serve this vulnerable community by understanding the various barriers to permanent housing and working toward connecting each individual with the appropriate services based on their specific needs. By building strong relationships within the community, the HOPE team also brings a trusted law enforcement presence to the houseless population and is the direct line of communication for victims to report crimes that may otherwise go unreported. Additionally, the HOPE team participates in community events that benefit the houseless community such as: the Maywood Chili Cook-off and various food drives. The HOPE Team collaborates with all units within the Sheriff’s Office to ensure that individuals experiencing houselessness, throughout Multnomah County, have equitable access to law enforcement services and available resources.

- The HOPE Team:
- Provides outreach to community members experiencing houselessness to connect them to housing and other services
 - Works directly with service providers to meet client needs

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of houseles community members contacted	2,423	500	112	150
Output	Number of referrals made to services	642	500	112	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$656,919	\$0	\$661,107	\$0
Materials & Supplies	\$12,000	\$0	\$12,000	\$0
Internal Services	\$38,077	\$0	\$34,238	\$0
Total GF/non-GF	\$706,996	\$0	\$707,345	\$0
Program Total:	\$706,996		\$707,345	
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 2025: 60540 Homeless Outreach and Programs Engagement (HOPE) Team

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$473,276	\$0	\$545,854	\$0
Internal Services	\$7,621	\$0	\$9,665	\$0
Total GF/non-GF	\$480,897	\$0	\$555,519	\$0
Program Total:	\$480,897		\$555,519	
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 2025: 60555A Gun Dispossession/VRO Detail

Combined Gun Dispossession programs in FY 2026.
1.00 FTE Deputy Sheriff position moved from 60555C.

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	2025	2025	2026	2026
Personnel	\$922,770	\$0	\$1,064,075	\$0
Materials & Supplies	\$0	\$0	\$12,000	\$0
Internal Services	\$16,285	\$0	\$23,344	\$0
Total GF/non-GF	\$939,055	\$0	\$1,099,419	\$0
Program Total:	\$939,055		\$1,099,419	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60560 Enforcement Division Support

Combined Corrections Records and Enforcement Records programs in FY 2026.
Moved 20.00 FTE to 60430 MCSO Records in Agency Services.

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	2025	2025	2026	2026
Personnel	\$0	\$182,928	\$0	\$190,164
Contractual Services	\$0	\$55,000	\$0	\$55,000
Materials & Supplies	\$0	\$25,140	\$0	\$29,006
Internal Services	\$0	\$36,932	\$0	\$36,709
Total GF/non-GF	\$0	\$300,000	\$0	\$310,879
Program Total:	\$300,000		\$310,879	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$150,000	\$0	\$170,879
Other / Miscellaneous	\$0	\$120,000	\$0	\$140,000
Beginning Working Capital	\$0	\$30,000	\$0	\$0
Total Revenue	\$0	\$300,000	\$0	\$310,879

Explanation of Revenues

This program generates \$30,864 in indirect revenues.

Special Ops Fund:

\$30,879 - Alarms Late Fees

\$140,000 - Alarms Permits

\$140,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2025: 60565 Alarm Program

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	2025	2025	2026	2026
Personnel	\$0	\$506,172	\$0	\$540,421
Contractual Services	\$0	\$75,000	\$0	\$77,600
Materials & Supplies	\$2,000	\$134,000	\$8,000	\$248,514
Internal Services	\$35,175	\$96,748	\$38,983	\$100,385
Capital Outlay	\$0	\$628,080	\$0	\$628,080
Total GF/non-GF	\$37,175	\$1,440,000	\$46,983	\$1,595,000
Program Total:	\$1,477,175		\$1,641,983	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$885,000	\$0	\$845,000
Beginning Working Capital	\$0	\$500,000	\$0	\$700,000
Service Charges	\$70,000	\$55,000	\$100,000	\$50,000
Total Revenue	\$70,000	\$1,440,000	\$100,000	\$1,595,000

Explanation of Revenues

This program generates \$87,711 in indirect revenues.

General Fund:

\$100,000 - Facility Access ID Badges

Special Ops Fund:

\$700,000 - Carry-over from Fiscal Year 2024

\$5,000 - OLCC Fees

\$840,000 - Concealed Handgun Licenses

\$50,000 - In-Person Handgun Safety Classes and On-line Handgun Safety Course

Significant Program Changes

Last Year this program was: FY 2025: 60570 Concealed Handgun Permits