

# Multnomah County Sheriff's Office



TO: Chair Jessica Vega Pederson  
Jenny Smith, Chief of Staff  
Christopher Neal, Chief Operating Officer  
Christian Elkin, Budget Director

FROM: Sheriff Nicole Morrisey O'Donnell, Multnomah County Sheriff's Office

DATE: February 6, 2026

RE: FY 2027 Requested Budget Transmittal Letter

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## A Statement from the Sheriff

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The General Fund forecast for Fiscal Year (FY) 2027 presents significant financial challenges for Multnomah County. The County's economist projected a \$10.5 million General Fund deficit, and the Chair directed all departments, including the Sheriff's Office and the District Attorney's Office, to prepare a 5% General Fund reduction for consideration.

For the Sheriff's Office, whose budget heavily relies on the General Fund, this reduction would equate to approximately \$10 million. I recognize the difficult decisions facing the County. However, a reduction of this magnitude to MCSO would create devastating impacts on community safety and have lasting consequences to the core functions of our local criminal justice system.

As the elected Sheriff of Multnomah County, I am responsible for ensuring the Sheriff's Office provides foundational public safety services that the public can rely on. Of primary concern is maintaining our current jail capacity and the staffing infrastructure necessary to operate safe facilities that uphold the rights and dignity of those in our custody. As arrests and jail bookings continue to steadily increase, a reduction to jail capacity would undermine system-wide efforts to hold individuals accountable and create far-reaching impacts.

Staffing shortages put a strain on jail operations, patrol services, and other required public safety responsibilities. The investments made to expand the Human Resources Unit mid-year in FY 2025 and again in FY 2026 have resulted in measurable improvements in filling vacant positions across the organization. Maintaining this momentum is critical and requires continued funding. Without it, our progress will be interrupted and vacancies will rise. This will result in service disruptions and place even greater pressure on our operations, our public safety partners, and our community.

As Sheriff, it is my responsibility to advocate for the services necessary to maintain public safety and to be clear about the implications of budget decisions. I strongly recommend that the Chair and Board of County Commissioners prioritize funding to preserve current jail capacity and the investment in the MCSO Human Resources Unit.

The public expects, and deserves, a system that is accountable and responsive. While I acknowledge the County's challenging financial situation, I do not support reductions outlined in this transmittal letter that would impact core services. Decisions made in this budget cycle should not be at the expense of community safety.

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## Sheriff's Office Overview

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The Multnomah County Sheriff's Office (MCSO) envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public safety service. We reduce crime, support victims and provide individuals with tools to improve their lives.

**Serving our community** is at the heart of everything we do. We protect lives, uphold justice, and extend compassion in times of need. We focus on maintaining safety, accountability, dignity, and respect while creating pathways for lasting positive change.

**We engage our community** by working to build meaningful connections and strengthen relationships across Multnomah County. We listen with intention, share openly and honestly, and collaborate with partners to create long-term solutions.

**We believe that leading** at MCSO is about preparing today for the challenges of tomorrow. We utilize our resources responsibly, support the wellness and professional development of our staff, and embrace innovation to strengthen our operations. By investing in people, processes, and technology, we ensure that MCSO remains resilient and ready to meet the needs of our community.

The role of a sheriff's office is very different depending on where you live. In Oregon, sheriffs are elected by the voters and serve within the county government structure. In Multnomah County, the Sheriff is responsible for leading the Sheriff's Office and the approximately 800 employees who provide services throughout Oregon's most populated county. These responsibilities are broad and complex. They include:

- Law enforcement patrol for the unincorporated areas of Multnomah County, 110 miles of waterways, and our contract cities of Troutdale, Fairview, Maywood Park, and Wood Village.
- Specialized police services in the Transit Police Division, in collaboration with TriMet, to ensure a regular, visible presence on buses, light rails and Transit Centers.
- Processing and serving court orders such as evictions, protection orders and gun dispossession and Search and Rescue services for the whole County.
- Operations of two correctional facilities: the Multnomah County Detention Center and the Inverness Jail, to include records management, pretrial services, and programs for adults in custody.
- Facility security services for the jails and Multnomah County Courthouses include supporting the public, defendants, judicial staff, and courtroom proceedings.

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## Decision-Making Strategy

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**The goals** that guide our decisions are:

**Uphold public safety in the community through law enforcement** – We keep people safe by reducing crime through prevention, intervention, investigation, and collaboration. Our law enforcement members support victims by ensuring they have access to resources to navigate the justice system and we hold offenders accountable while providing services that support positive life changes.

**Provide secure and equitable care and custody** – We are responsible for the wellbeing of those who are incarcerated within Multnomah County jails. As corrections professionals, we leverage moments of clarity to provide an opportunity for change and match services to individual needs. In partnership with Multnomah County Corrections Health, our staff are committed to the rehabilitation of adults in our custody and providing programs and transition planning for those being released.

**Maintain staffing and support a professional workforce** – The Sheriff expects staff to be present, connected, inspired, and proud members of our agency. We are committed to building a team of professional and skilled staff to fulfill our mission to support all community members through exemplary public safety service. Appropriate and stable staffing levels result in safer operations and more consistent services. Creating a culture where people want to



work at this agency and our current staff feel supported and valued requires investment. Our HR team is dedicated to hiring high quality candidates in a timely manner and being responsive to the needs of our staff throughout their careers with the Sheriff's Office.

**Establish and maintain community trust** – Trust is vital to our organization and critical to providing sustainable community-led initiatives. We take seriously our responsibility to be transparent and accountable to each other, to our partners and the people we serve. MCSO listens and works with victims, advocates, and providers to develop strategies, build inclusive programs with equitable outcomes, and evaluate whether we are supporting our vision for a safe and thriving community.

The Sheriff's Office is responsible for mandated services connected to law enforcement, corrections and courthouse security. Victims of crime are often the most vulnerable members of our society. Those who find themselves repeatedly involved with our law enforcement, or in our custody, are also often struggling to meet their basic needs related to housing, health, and employment.

Reduced funding diminishes the ability for our staff to have a service-minded approach. It's the difference between having the capacity to take the time to understand and address the root cause of a problem in our community or corrections facility or merely respond to the impacts.

Stable funding for law enforcement and corrections means:

- Crime and violence are disrupted, and people engaged in criminal activity are held accountable to bring justice to victims and survivors and restore safety in our community.
- Constitutional mandates for adults in custody are met, and individualized care and least-restrictive housing is prioritized.
- Partnerships are strengthened to offer access to high quality mental health and medical services, recovery programming, peer connections and transitional services.
- More opportunities for moments of engagement and connection with our neighbors, businesses, and partners to build trust and be responsive to our communities' concerns.

To meet the demands of a 5% reduction in General Funds, the Sheriff's Office examined reductions to services that are not mandated and also assessed the impacts of scaling back mandated services to meet the constraint. Reductions that impact MCSO's ability to deliver core services would have devastating impacts and lasting consequences for community safety.

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## Equity in Budgeting

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The Sheriff's Office is dedicated to the safety and well-being of the communities we serve. We prioritize accountability and transparency to build an inclusive organizational culture and are committed to continuous learning and making improvements in public safety. We understand that different communities are disproportionately involved in the justice system. To counter this systemic issue, members of the Sheriff's Office work hard to deliver services in a way that is responsive, equitable, and considers individual needs.

Last year, we welcomed a Manager and another Analyst for a fully staffed Wellness and Equity team. For FY 2027, MCSO evaluated how the reductions necessary to meet the fiscal constraint would impact operations, staff and the people we serve. The Wellness and Equity team reviewed program offers to ensure descriptions included a clear purpose and explanation of the people most impacted by the program and helped develop equity statements.

### **Implementing the Multnomah County Workforce Equity Strategic Plan (WESP)**

The Wellness and Equity team is actively participating in the WESP Implementation Committee and related workgroups. We are collaborating with the Office of Diversity and Equity (ODE) and County Organizational Learning to develop a plan to ensure strategic priorities and initiatives at the Sheriff's Office are aligned with the goals of the WESP. In line with Phase One of the WESP Implementation Action Plan, the Sheriff's Office is taking steps to implement the following benchmarks:

**Benchmark 1.1 (Accountability)** - MCSO's existing performance evaluation process for managers, which includes documenting goals and progress, establishes a foundation for accountability by promoting structured feedback and development conversations. This enhances the manager's ability to provide their staff with the support and guidance to succeed. Our civilian managers will also participate in the County's Learning Journeys Program which will provide them with the tools and County-specific guidance to foster intentional partnerships with their staff.

**Benchmark 3.2 (Retention)** – The Sheriff's Office is working to formalize our process for exit interviews and implement stay interviews. We will use the data we receive to develop strategies to support our members. We understand that representation matters in creating community-specific solutions and fostering trust. We will continue to work on building and retaining a workforce that reflects the communities we serve.

**Benchmark 4.4 (Training)** - The Wellness and Equity team collaborates closely with the Sheriff's Office Training Unit to provide direct classroom instruction and incorporate equity and diversity principles into our curriculum. Through this partnership the values of equity, inclusion and cultural responsiveness are emphasized for staff. The Sheriff's Office is committed to ensuring everyone has a baseline understanding of equity topics and creating a workplace that is employee-centered and inclusive. This also helps our staff to serve community members with compassion and empathy while providing exemplary public safety services.

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## Budget Overview

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Maintaining the **base budget** for the Multnomah County Sheriff's Office for FY 2027 would require \$234,704,840 and 823.53 FTE. This includes sufficient General Fund to maintain FY 2026 ongoing programs, as well as programs supported by Other Funds, before any reductions are applied.

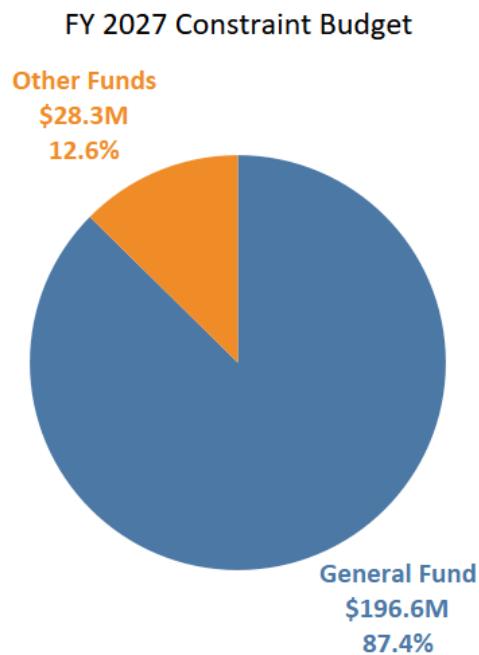
A 5% General Fund reduction totals \$9,739,721 and 46.90 FTE for MCSO. **The base budget minus the reductions is the “constraint operating budget.”** The submissions are detailed in the table below.

FY 2027 General Fund Budget Overview - Sheriff's Office			
	FY 2027 Base Operating Budget	FY 2027 Reductions	FY 2027 Constraint Operating Budget
General Fund Budget	\$206,373,299	(\$9,739,721)	\$196,633,578
General Fund FTE	735.95	(46.90)	689.05

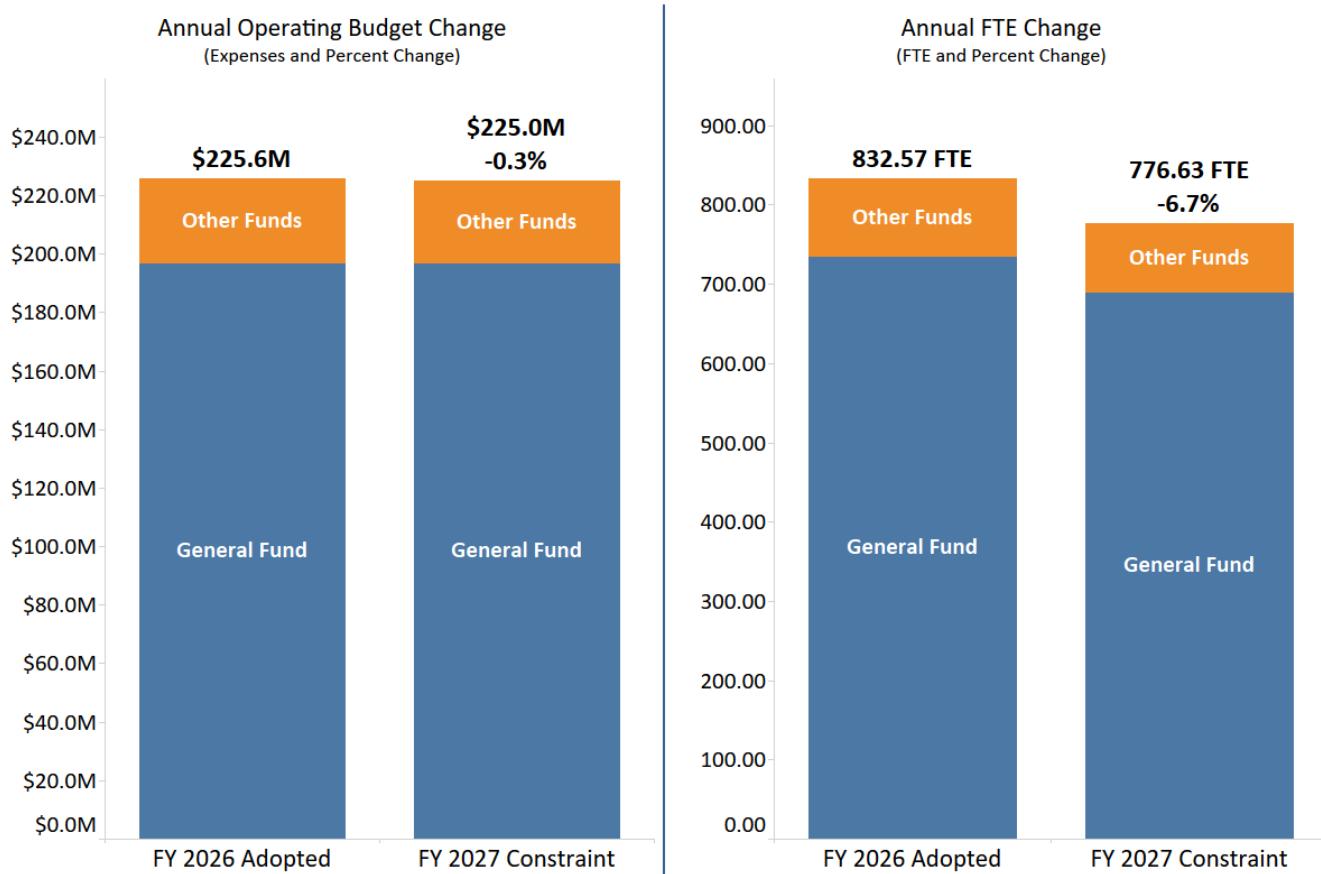
FY 2026 Adopted Budget to FY 2027 Constraint Budget by Fund - Sheriff's Office			
Significant Fund	FY 2026 Adopted	FY 2027 Constraint Budget	Variance
General Fund	\$196,667,987	\$196,633,578	(\$34,409)
Fed/State Funds	\$14,784,555	\$14,654,882	(\$129,673)
All Other Funds	\$14,191,910	\$13,676,659	(\$515,251)

<b>Total Budget</b>	<b>\$225,644,452</b>	<b>\$224,965,119</b>	<b>(\$679,333)</b>
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The General Fund accounts for 87.4% of the department's \$225.0 million FY 2027 constraint operating budget.



The difference between the FY 2026 Adopted budget and FY 2027 constraint operating budget General Fund is a decrease of \$34,409 or -0.0%. Other Funds would decrease by \$0.6 million or 3.6%. The decrease in Other Funds is primarily due to the reduction in Senate Bill 1145 Funding.



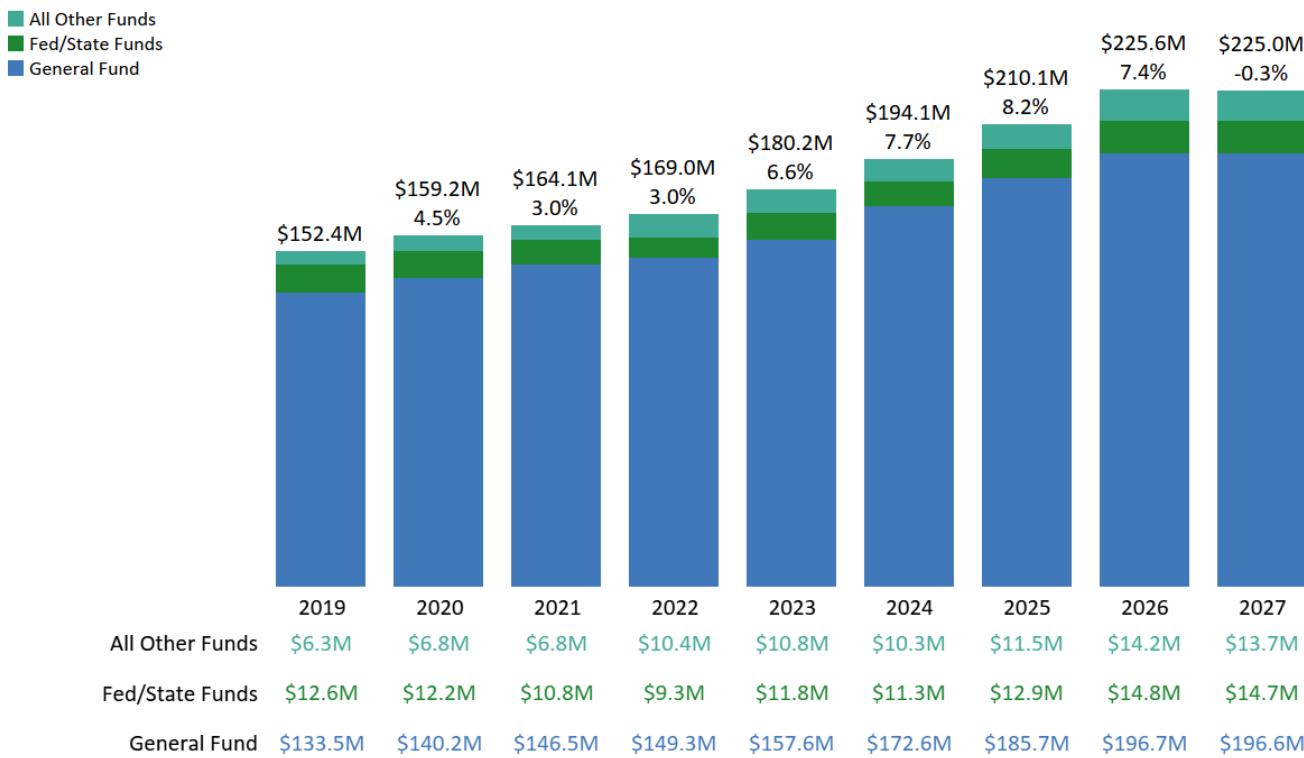
FY 2026 Adopted Budget to FY 2027 Constraint Budget - Sheriff's Office			
	FY 2026 Adopted Budget	FY 2027 Constraint Budget	Variance
Personnel Services	\$176,193,851	\$173,771,211	(\$2,422,640)
Contractual Services	\$7,905,705	\$7,188,062	(\$717,643)
Materials & Supplies	\$7,716,542	\$8,098,134	\$381,592
Internal Services	\$29,675,274	\$30,529,669	\$854,395
Capital Outlay	\$4,153,080	\$5,378,043	\$1,224,963
<b>Total Operating Budget</b>	<b>\$225,644,452</b>	<b>\$224,965,119</b>	<b>(\$679,333)</b>
Contingency (All Funds)	0	0	0
Internal Cash Transfers	0	0	0

FY 2026 Adopted Budget to FY 2027 Constraint Budget - Sheriff's Office			
	FY 2026 Adopted Budget	FY 2027 Constraint Budget	Variance
Unappropriated Balances (Reserves)	0	0	0
<b>Total Budget</b>	<b>\$225,644,452</b>	<b>\$224,965,119</b>	<b>(\$679,333)</b>
FTE	832.57	776.63	(55.94)

## Fund Summary

The graphic below shows the operating budget over time, which excludes cash transfers, contingency, and unappropriated funds. The FY 2027 information is the constraint operating budget; prior years are the Adopted budgets. The Sheriff's Office continues to rely heavily on the General Fund for most of its budget.

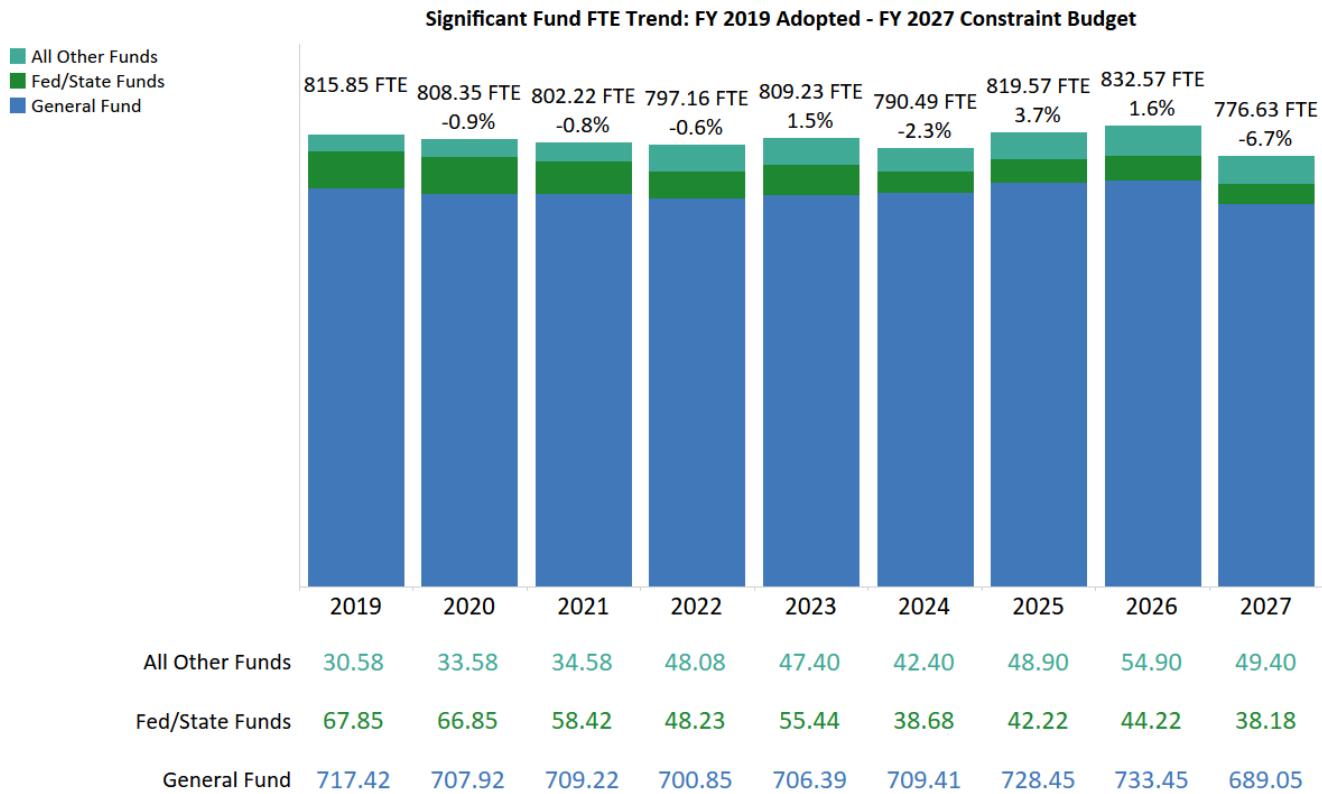
Significant Operating Funds Trend: FY 2019 Adopted - FY 2027 Constraint Budget



## FTE History

The FY 2027 constraint operating budget will decrease by 55.94 FTE as compared to the FY 2026 Adopted budget.

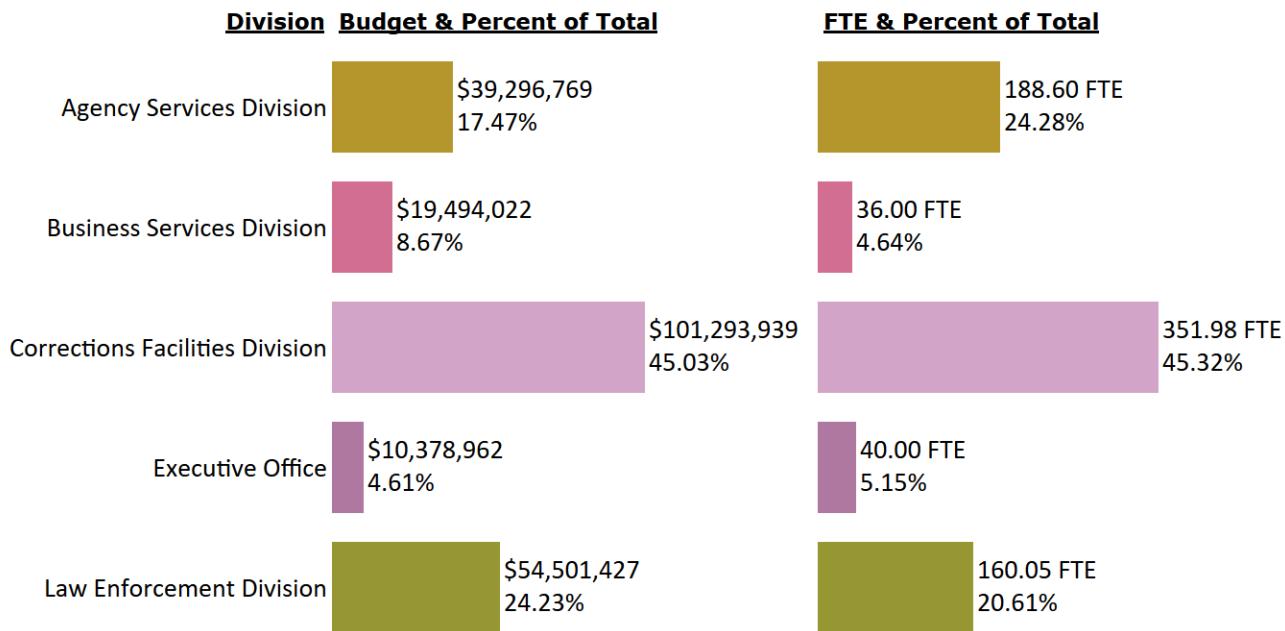
The graphic below shows changes in FTE over time. The number of FTE for the Sheriff's Office FTE has been consistent given that personnel expenses are primarily reliant on General Funds.



## Division Overview

### Budget by Division

The graphs below show a breakdown of the Sheriff's Office operating constraint budget and FTE by division.



## Division Descriptions

Sheriff Nicole Morrisey O'Donnell's **Executive Office** includes her Executive Administrator, Chief of Staff, the agency's Division Chiefs, and Professional Standards Inspector. The Inspector is responsible for maintaining an environment of accountability by conducting investigations to address complaints received from the public and members of the Sheriff's Office. The Deputy Chief of Staff, Communications Unit, Wellness and Equity Unit, a Policy Advisor, and Human Resources (HR) Unit report to the Chief of Staff. The Communications Unit provides accurate, timely and accessible information to the public, leads internal communications, works with the media and facilitates public records requests. The Wellness and Equity team leads the development of strategies for supporting wellness and embedding equity at the Sheriff's Office. The HR Unit leads recruitment efforts and supports members throughout their careers with MCSO. **Outcome statements for the Executive Office:**

- Through a clear and consistent process, the Policy Advisor facilitates the development and regular review of policy that is well informed and responsive to internal and external voices.
- The Wellness and Equity team supports employees by developing wellness resources and supports leaders and members to integrate equity into our processes and decision making.

- The Communications Unit provides timely, accurate, accessible and clear information to our members and to the public through proactive engagement.
- The Professional Standards Unit ensures employee and agency accountability as it relates to violations of policy through a transparent, consistent and equitable process of investigation.
- The HR Unit helps the agency attract and retain top talent through professional hiring and background investigation and supporting members throughout their careers.

**The Business Services Division** is responsible for maintaining the budget and compliance with standards and best practices in agency processes and initiatives. This Division includes the Fiscal Unit, Training Unit, Planning and Research Unit and Criminal Justice Information Services (CJIS) Unit. The Fiscal Unit is responsible for management and spending of funds allocated to MCSO. The Training Unit supports staff development and coordinates training for all members to ensure certification requirements are met. The Planning and Research Unit produces regular reports, analyses, and evaluations and develops data collection applications to facilitate data-driven decision making. The CJIS Unit provides technological support across a wide range of platforms and assignment of technology to staff. **Outcome statements for the Business Services Division:**

- The CJIS Unit is responsible for maintaining and improving core systems used by the Sheriff's Office and ensures the safety of staff by maintaining compliance with CJIS standards.
- The Fiscal Unit ensures purchasing and resource management at the Sheriff's Office is responsible, aligned with a consistent process, and transparent.
- The Training Unit collaborates with other divisions to be responsive to the needs of sworn and non-sworn staff.
- The Planning and Research Unit gathers and reports data that strengthens accountability, improves operations and compliance, and increases transparency.

**The Law Enforcement Division** provides 24-hour services to keep residents and visitors in Multnomah County safe. This Division includes the Patrol Unit, the Transit Police Division, the Civil Process Unit, River Patrol, Detectives and Special Investigations Units, Resource Deputies, Concealed Handgun Unit, and Alarms Programs. The Law Enforcement and River Patrol Units patrol and respond to emergency calls for service in all of unincorporated Multnomah County and contract cities including Fairview, Maywood Park, Troutdale, and Wood Village and 110 miles of waterways. The Civil Process and Concealed Handgun Units deliver services countywide, serving court orders such as evictions, protection orders, gun dispossessions and managing concealed carry licenses. The Detectives and Special Investigations Units lead a

wide range of investigative efforts. The Community and School Resource Deputy programs work with schools, businesses and neighborhood associations to better understand and meet their unique needs. The Alarms Program supports residences and businesses to track and respond to burglary and robbery alarm events. The Transit Police Division provides leadership and assigns deputies for patrol services, in collaboration with TriMet, to ensure safe access to public transportation throughout the Tri-County area. **Outcome statements for the Law Enforcement Division:**

- The Patrol Unit and Transit Police Division strengthen community safety and trust by reducing crime through prevention and timely, professional responses to emergency calls for service.
- The Detectives and Enforcement Support Units are committed to conducting thorough and efficient investigations and protecting the community by completing civil processes such as serving restraining orders, dispossessing firearms, and providing extradition services.
- The Law Enforcement Division engages with our community by listening to community members, responding to changing needs, and supporting victims and survivors with trauma-informed services.
- The Law Enforcement Division uses best practices and a data-driven approach to make improvements in how we serve the community as well as holding offenders and ourselves accountable.

**The Corrections Facilities Division** manages the operations of the Multnomah County Inverness Jail and the Multnomah County Detention Center and ensures adults in custody have access to treatment and opportunities to address their needs in a secure environment. This Division includes the Classification Unit, Programs Unit and Close Street Unit. The Classification Unit uses an objective system to determine appropriate housing for adults in custody based on in-person interviews and evaluations during booking and throughout their incarceration. The Programs Unit provides services, programming and referrals for adults in custody to support the transition back into the community or a different corrections setting. At the direction of the court, the Close Street Unit provides individualized management for pretrial arrestees who would otherwise be ineligible for release. **Outcome statements for the Corrections Facilities Division:**

- The Corrections Facilities Division ensures the safety, dignity, and well-being of adults in custody.
- The Corrections Facilities Division is committed to keeping staff safe and prioritizing their wellness.



- The Corrections Facilities Division works closely with Multnomah County Corrections Health to ensure adults in custody have access to timely, high quality medical care.
- The Programs Unit provides services, programming and referrals that support change and stability for adults leaving custody.

**The Agency Services Division** provides support for daily operations of the Sheriff's Office and its facilities. This Division includes the Facility Security Unit, Court Services Unit, Transport Unit, Corrections Compliance, Records, and Logistics and Auxiliary Services. The Facility Security Unit conducts security screenings for visitors to Multnomah County Courthouses, detention facilities, and other County facilities. The Court Services Unit facilitates court processes for adults in custody. The Transport Unit provides transportation for adults in custody between jails, court, and other appointments. This unit also works with agency partners as part of the Northwest Shuttle System to transport adults in custody between other jurisdictions. The Auxiliary Services Unit distributes supplies for the jails including the provision of commissary, laundry services, and storing belongings for adults in custody. The Logistics Unit oversees our vehicle fleet and tracking evidence for the Law Enforcement Division. The Corrections Compliance Manager leads monitoring related to the Prison Rape Elimination Act. **Outcome Statements for Agency Services Division:**

- The Transport, Logistics, and Records Units provide reliable services by ensuring dependable transport, accurate records and organized handling of evidence and goods and equipment.
- The Facility Security and Court Services Units facilitate secure and accessible entry to people who need to access courts and corrections facilities.
- Through continuous improvement and using data driven approaches, the Agency Services Division provides operational support for law enforcement and corrections divisions.

## Significant General Fund Reallocations within the Base Budget

The following table lists MCSO's significant General Fund reallocations.

FY 2027 Significant General Fund Reallocations				
Division	Prog. #	Program Name	General Fund	FTE
Law Enforcement	60540	HOPE Team	(\$668,986)	(3.00)
Law Enforcement	60505	Patrol	\$240,261	1.00
Law Enforcement	60520	Detectives	\$212,697	1.00
Law Enforcement	60555	Gun Dispossession	\$216,028	1.00
<b>Total</b>			<b>0</b>	<b>0.00</b>

The amounts listed are those impacted by the reallocation, which may only be a subset of funds in a program offer.

- **HOPE Team (60540)** The funds in this Program Offer support 1 Sergeant and 2 Deputy Sheriff FTE for the Homeless Outreach and Programs Engagement Team. Reallocation of these funds will effectively end that program. In addition to leading the HOPE Team, the Sergeant supervises other functions. The Deputy Sheriffs are dedicated to providing trauma-informed engagement and resource navigation for people experiencing homelessness. Homelessness can be a root cause of justice involvement. Deputy Sheriffs on the HOPE Team work with individuals as a diversion from police contact and arrest. This reallocation ensures the following programs are adequately funded to support mandated functions:
  - **Patrol (60505)** One of the FTE being reallocated to the Patrol Unit is a Sergeant. The MCSO Patrol Unit reduces crime through prevention and responding to emergency calls for service within contracted cities and unincorporated areas of Multnomah County. The Sergeant position reallocated to this program oversees Search and Rescue, Community Resource Deputies, School Resource Deputies,

the Vehicular Crimes Team, and is assigned as the liaison to County Emergency Management.

- **Detectives (60520)** One of the FTE being reallocated to the Detectives Unit is a Deputy Sheriff. The Detective Unit is responsible for responding to crime scenes, conducting investigations, apprehending suspects, case preparation and court testimony. This unit also works with the Oregon Department of Human Services to process reports of alleged child abuse and neglect, ensures victims of crime are supported throughout the investigative process by providing access to needed resources, and conducts outreach to impacted communities to reduce barriers, build awareness and improve trust.
- **Gun Dispossession (60555)** One of the FTE being reallocated to the Gun Dispossession Unit is a Deputy Sheriff. This Unit is responsible for carrying out court orders to remove firearms from high-risk situations in which a firearm would otherwise exacerbate a person's risk of harm to themselves or others. Detectives in this Unit are committed to being proactive, objective and ensuring transparency for those impacted.

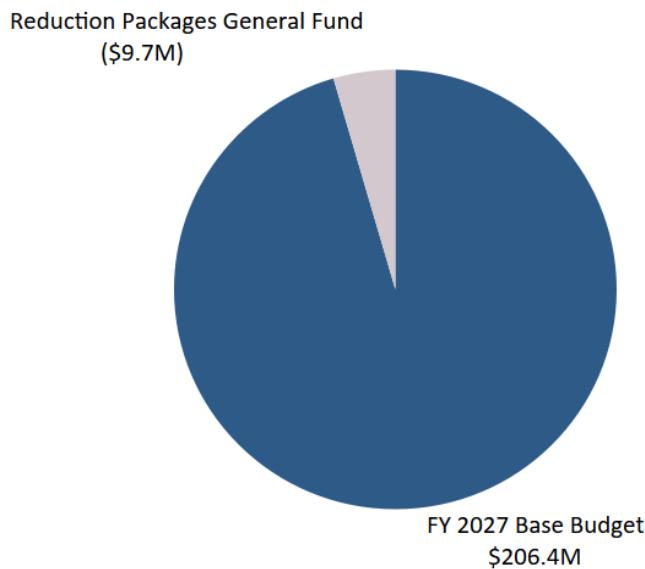
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## General Fund Reductions

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For the FY 2027 budget, MCSO was asked to submit 5% in General Fund reductions. The reductions are listed in order of our priority for restoring funding. For example, funding for "Corrections - Jails" is the highest priority for MCSO to be restored. Reductions with a "0" priority are reductions that would be made, if included in the FY 2027 Adopted Budget, but are not prioritized for restored funding.

FY 2027 Constraint Budget  
\$196.6M



5% Reductions to Meet FY 2027 General Fund Constraint Allocation					
Priority for Restoration	Prog. #	Program Name	Brief Description	General Fund	FTE
1	Various	Corrections - Jails	Elimination of 38.90 Corrections Deputy FTE, or the equivalent of approximately 300 jail beds, roughly 27% of our current budgeted capacity.	(\$7,620,477)	(38.90)
0	60390	Close Street	The 6 Corrections Deputy FTE and 1 Corrections Sergeant FTE funded by this program offer would be reassigned to fill vacant positions throughout MCDC and MCIJ.	(\$2,119,244)	(8.00)
<b>Total</b>				<b>(9,739,721)</b>	<b>(46.90)</b>

Additional details can be found on the [FY 2027 Requested budget](#) website.

- **Corrections - Jails (Various)** This reduction would result in the elimination of 38.90 Corrections Deputy FTE, or the equivalent of approximately 300 jail beds, roughly 27% of our current budgeted capacity. This loss of jail capacity could result in the release of current adults in custody, according to the Multnomah County Jail Capacity Management Plan, and reduce our ability to book individuals charged with a crime in the future. MCSO prioritizes individualized care for adults in custody and housing in the least restrictive environment. This is achieved, in part, by designating specific housing units for different populations based on their needs, for example, mental health or addiction. Reducing the number of beds available will severely limit our ability to provide that level of care. Additionally, loss of jail capacity limits the County's ability to successfully move offenders through the judicial process and jeopardizes the accountability that victims of crime, and the community, expect.
- **Close Street Program (60390)** There are 6 Corrections Deputy FTE, 1 Corrections Sergeant FTE, and 1 Corrections Technician FTE funded by this program. The 6 Corrections Deputy FTE and 1 Corrections Sergeant FTE would be reassigned to fill vacant positions throughout MCDC and MCIJ. The potential impacts of ending the Close Street Program are under review. During the FY 2026 State Rebalance process, MCSO proposed the elimination of the Close Street Program rather than reduce jail capacity due to a loss of funding. At that time, the Board directed the Local Public Safety Coordinating Council (LPSCC) to provide a report that includes a range of options to consider for the County's Pretrial Systems, informed by MCSO and the Department of Community Justice, by March 1, 2026.

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## General Fund Add Package Requests

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In total, MCSO is requesting \$4,023,164 in ongoing funding and \$250,000 in one-time-only funding.

### Requests for New Ongoing General Fund

Based on the Chair's Guidance, new ongoing budget requests should have been prioritized within the department's base budget by reallocating funding where possible. The following table lists the ongoing requests from MCSO above the base budget in order of priority:

FY 2027 Add Package Requests (Ongoing)						
Priority Order	Prog #	Program Name	Brief Description	General Fund	FTE	New/Existing/Backfill
1	60330G	MCIJ Dorms 16, 17 & 18	In FY 2026, the Board allocated contingency funds to cover the loss of funding from the State. This request allocates ongoing funding to the jails.	\$1,316,650	6.00	Backfill
2	60125B	HR Expansion	In the FY 2026 Adopted Budget, the Board authorized funding for an expansion of MCSO's HR unit, allocating ongoing funding for half of the expansion and one-time-only (OTO) funding for the remaining half. MCSO requests the OTO be allocated as ongoing funding.	\$903,124	6.00	New
3	60410D	Court Services Expansion	10 additional Corrections Deputy FTE to the current allocation to help ensure Court matters can proceed safely and as scheduled.	\$1,803,390	10.00	New
<b>Total</b>				<b>\$4,023,164</b>	<b>22.00</b>	

- **SB1145 Backfill Restoration (60330G)** Detailed in SB1145, the State of Oregon provides funding from the State Department of Corrections to Counties to house adults in custody in County jails that would otherwise be incarcerated in State prison. The funding MCSO receives allows adults in custody with sentences of 364 days or less or

people who violate the terms of their post-prison supervision to serve their sentences or sanctions locally. The State's FY 2026-2027 budget reduced the funding that Multnomah County receives. MCSO is requesting Ongoing General Funds to maintain 6 Corrections Deputy FTE preventing the loss of approximately 70 jail beds from our total capacity.

- **HR Expansion (60125B)** In FY 2026, the Board allocated One-Time-Only funding to add two background investigators, one recruiter and one office assistant to the HR Unit. MCSO is requesting those funds to be allocated as Ongoing funding. The Sheriff's Office continues to be impacted by staffing shortages due to a large number of retirements of our sworn staff. The additional capacity provided by the staff funded in this offer and improvements to our hiring process has led to a 45% increase in hiring overall – a 37% increase for sworn staff and 57% increase for non-sworn staff in FY 2026. The highest vacancy rate continues to be among Corrections Deputies. Significant vacancies in Corrections place unsustainable demands on our members. Many are required to work substantial overtime to provide coverage for our 24-hour operations. These vacancies also limit staffing in jails, resulting in less programming and out-of-cell time for those in custody. Leveraging resources to expand the capacity for the HR Unit to reduce the number of vacancies at the Sheriff's Office increases our ability to provide secure, equitable, and responsive services.
- **Court Services Expansion (60410D)** This program adds 10 Corrections Deputy FTE to ensure Multnomah County Court proceedings are safe and on schedule. The current allocation of Corrections Deputies at the Courthouse has not been adjusted to meet current operational realities. The new courthouse, recent changes in the law regarding the use of restraints for adults in custody while in court, and the severity of cases being heard has resulted in a need for more deputies to ensure the safety of everyone involved. Not having enough staff to meet this need has resulted in regular delays or cancellations which impacts the judiciary, the public and pre-adjudicated individuals who spend more time in custody and endure delayed resolution of their charges.

## Requests for New One-Time-Only General Fund

The following table lists the MCSO's one-time-only request:

FY 2027 Add Package Requests (One-Time-Only)						
Priority Order	Prog #	Program Name	Brief Description	General Fund	FTE	New/Existing/Backfill
1	60100	Executive Office	In FY 2026, MCSO and the Department of County Assets worked with a	\$250,000	0.00	New

FY 2027 Add Package Requests (One-Time-Only)						
Priority Order	Prog #	Program Name	Brief Description	General Fund	FTE	New/Existing/Backfill
			contractor to produce a costing study of a new corrections facility. The next phase in the project is to identify potential sites.			
<b>Total</b>				<b>\$250,000</b>	<b>0.00</b>	

- **Executive Office – Land Siting for New Corrections Facility (60100)** In FY 2026, MCSO and the Department of County Assets worked with a contractor to complete a costing study of a new County corrections facility. This funding would support the next phase in the project - identifying potential sites for a new building. Sites for jails are notoriously difficult to identify, particularly in urban areas. This study will provide a list of viable options as the County moves into the design phase of the project. Our commitment to "a corrections center of the future" means exploring more than just meeting constitutional mandates for safety and cleanliness. A facility that is designed to be safe, functionally efficient, and provide an environment for rehabilitation creates opportunities for better outcomes for those incarcerated.

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## State, Federal, and Other Fund Reductions

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The following table lists significant State, Federal, or Other Fund reductions for MCSO.

FY 2027 Significant Other Funds Reductions				
Prog. #	Program Name	Other Funds	Other Funds FTE	GF Backfill Requested
60330A	MCIJ Dorms 16, 17 & 18	(\$1,316,650)	(6.00)	\$1,316,650
<b>Total</b>		<b>(\$1,316,650)</b>	<b>(6.00)</b>	<b>\$1,316,650</b>

The amounts listed are the subject of the change, which may only be a subset of funds in a program offer.

- **SB1145 Backfill Restoration (60330A)** During the FY 2026 State/Federal rebalance process the Board allocated contingency funds to cover the loss of jail funding from the Oregon State Department of Corrections (Oregon Senate Bill 1145). This program supports Corrections Deputy FTE and a reduction would result in a loss of jail capacity.

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## Other Significant Program Changes & Issues

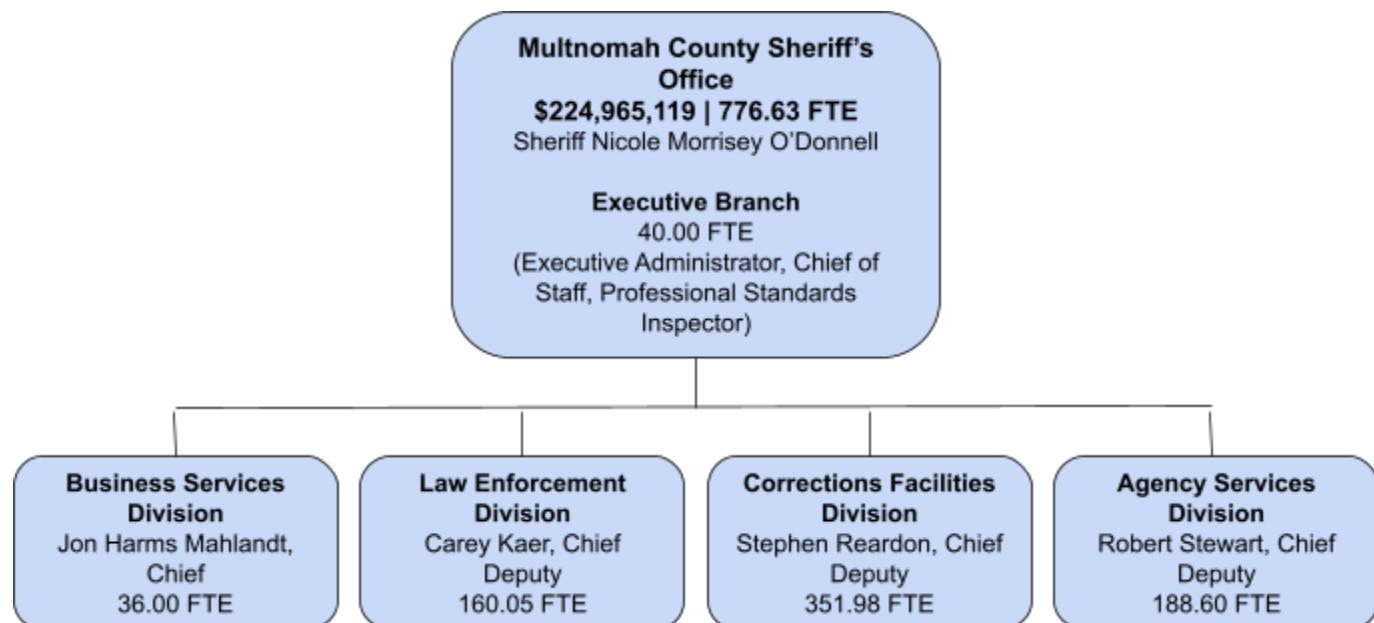
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The Oregon Legislative Session is currently underway. Various drafted House and Senate Bills impact public safety, it is currently unclear whether there will be new laws impacting MCSO's FY 2027 budget.

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## Division Level Organization Chart (Constraint Budget)

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Average Span by Division Projections as of 12/1/2025		
Division	Number of Supervisor Average Span - All Employee Types	Average Span
Agency Services Division	10	23
Business Services Division	6	20
Corrections Facilities Division	14	27
Executive Branch	2	9
Law Enforcement Division	11	15
<b>Total</b>	<b>43</b>	<b>21</b>

## Appendix A: Program Offer Table

List of Program Offers - Sheriff's Office								
		Constraint Budget				Reductions included in Constraint		
Prog. #	Program Name	General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
<b>Executive Office</b>								
60100	Executive Office	2,475,767	0	2,475,767	5.00			
60105	Wellness & Equity Unit	694,651	0	694,651	3.00			
60110	Communications Unit	774,405	0	774,405	3.00			
60120	Professional Standards	2,054,612	0	2,054,612	7.00			
60125A	Human Resources	3,590,139	0	3,590,139	17.00			
60130	Time & Attendance Unit	789,388	0	789,388	5.00			
<b>Total Executive Office</b>		<b>10,378,962</b>	<b>0</b>	<b>10,378,962</b>	<b>40.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Business Services Division</b>								
60200	Business Services Admin	1,511,338	0	1,511,338	1.00	(21,720)		
60205	Criminal Justice Information Systems	9,461,732	0	9,461,732	8.00			
60210	Fiscal Unit	2,235,872	0	2,235,872	11.00			
60220	Planning & Research Unit	1,068,248	0	1,068,248	5.00			
60250	Training Unit	5,216,832	0	5,216,832	11.00			
<b>Total Business Services Division</b>		<b>19,494,022</b>	<b>0</b>	<b>19,494,022</b>	<b>36.00</b>	<b>(21,720)</b>	<b>0</b>	<b>0.00</b>
<b>Corrections Facilities Division</b>								
60300	Corrections Facilities Admin	1,546,337	0	1,546,337	2.50			
60305	Booking & Release	13,275,382	0	13,275,382	58.24			

## List of Program Offers - Sheriff's Office

		Constraint Budget				Reductions included in Constraint		
Prog. #	Program Name	General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
60310A	MCDC Core Jail & 4th Floor	22,438,905	0	22,438,905	61.72			
60310B	MCDC 5th Floor	5,536,845	0	5,536,845	25.48			
60310C	MCDC 6th Floor	2,968,790	0	2,968,790	14.04			
60310D	MCDC 7th Floor	4,022,725	0	4,022,725	17.64	(1,693,968)		(9.66)
60310E	MCDC 8th Floor	669,188	0	669,188	0.04	(3,297,115)		(16.34)
60311	Clinic Escort Deputies	0	0	0	0.00	(402,724)		(2.00)
60330A	MCIJ Dorms 16, 17 & 18	20,619,493	8,174,585	28,794,078	78.44		(1,316,650)	(6.00)
60330B	MCIJ Dorm 6 & 7	3,197,874	0	3,197,874	14.56			
60330C	MCIJ Dorms 8 & 9	3,082,231	0	3,082,231	14.56			
60330D	MCIJ Dorms 14 & 15	3,288,829	0	3,288,829	12.76	(1,167,803)		(5.44)
60330E	MCIJ East Control	45,076	0	45,076	0.00	(351,312)		(1.82)
60330F	MCIJ Dorm 13	179,654	0	179,654	0.00	(685,835)		(3.64)
60340	MCIJ Work Crews	562,399	261,367	823,766	3.00			
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)	324,839	0	324,839	0.00			
60365	Classification	4,880,618	0	4,880,618	20.00			
60370	MCDC Behavioral Health Team	495,839	0	495,839	2.00			
60375	Jail Programs	3,917,045	1,519,213	5,436,258	26.00			
60385	Volunteer Services	286,705	0	286,705	1.00			
60390	Close Street	0	0	0	0.00	(2,119,244)		(8.00)
<b>Total Corrections Facilities Division</b>		<b>91,338,774</b>	<b>9,955,165</b>	<b>101,293,939</b>	<b>351.98</b>	<b>(9,718,001)</b>	<b>(1,316,650)</b>	<b>(52.90)</b>
<b>Agency Services Division</b>								

## List of Program Offers - Sheriff's Office

		Constraint Budget				Reductions included in Constraint		
Prog. #	Program Name	General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
60400	Agency Services Division Admin	956,883	0	956,883	2.50			
60405	Transport	4,771,130	0	4,771,130	16.00			
60410A	Court Services - Courthouse	6,313,727	0	6,313,727	22.00			
60410B	Court Services - Justice Center	1,480,028	0	1,480,028	7.00			
60410C	Court Services - JJC	464,490	0	464,490	2.00			
60415	Facility Security	6,946,761	903,083	7,849,844	47.10			
60430	MCSO Records	8,911,524	0	8,911,524	57.00			
60450	Auxiliary Services	5,615,343	1,850,000	7,465,343	30.00			
60465	Logistics Unit	1,083,800	0	1,083,800	5.00			
<b>Total Agency Services Division</b>		<b>36,543,686</b>	<b>2,753,083</b>	<b>39,296,769</b>	<b>188.60</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Law Enforcement Division</b>								
60500	Enforcement Division Admin	1,075,473	0	1,075,473	2.00			
60505	Patrol	21,951,983	224,622	22,176,605	62.05			
60510	Civil Process	2,410,781	0	2,410,781	8.00			
60515	River Patrol	3,873,743	636,462	4,510,205	12.50			
60520	Detectives Unit	4,292,549	0	4,292,549	14.00			
60525	Special Investigations Unit	2,237,054	4,157,000	6,394,054	7.00			
60530	TriMet Transit Police	0	8,724,330	8,724,330	32.50			
60535A	School Resource Deputy Program	319,046	0	319,046	1.50			
60535B	Community Resource Deputy Program	689,895	0	689,895	3.00			
60555	Gun Dispossession/VRO Detail	765,152	0	765,152	3.00			
60560	Enforcement Division Support	1,202,622	0	1,202,622	8.00			

## List of Program Offers - Sheriff's Office

		Constraint Budget				Reductions included in Constraint		
Prog. #	Program Name	General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
60565	Alarm Program	0	310,879	310,879	1.50			
60570	Concealed Handgun Permits	59,836	1,570,000	1,629,836	5.00			
<b>Total Law Enforcement Division</b>		<b>38,878,134</b>	<b>15,623,293</b>	<b>54,501,427</b>	<b>160.05</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Sheriff's Office</b>		<b>196,633,578</b>	<b>28,331,541</b>	<b>224,965,119</b>	<b>776.63</b>	<b>(9,739,721)</b>	<b>(1,316,650)</b>	<b>(52.90)</b>

## Appendix B: Supplemental Information

### Equity Positions and Related Funding

FY 2027 Equity Budget - Sheriff's Office				
Prog. #	Program Name	Equity JCN & Position Title or Budget Category	Total Equity Funding*	FTE
60105	Wellness & Equity Unit	Human Resources Manager 1	\$243,629	1.00
60105	Wellness & Equity Unit	Human Resources Analyst Senior	\$216,309	1.00
60105	Wellness & Equity Unit	Human Resources Analyst 2	\$170,248	1.00
60105	Wellness & Equity Unit	Materials and Supplies	\$9,000	
60105	Wellness & Equity Unit	Internal Services	\$1,465	
60105	Wellness & Equity Unit	Professional Services	\$54,000	
<b>Total</b>			<b>\$694,651</b>	<b>3.00</b>

\* Funding is the FY 2027 constraint budget. Equity investment may only represent a portion of the total program offer budget.

### FTE by Bargaining Unit - Constraint Budget

Nonrep/ Rep	Bargaining Unit	FY 2026 Adopted FTE	FY 2027 Constraint Budget FTE	+/-	% Change
Rep	AFSCME Local 88	217.60	212.60	(5.00)	-2.3%
Rep	Deputy Sheriff's Association	130.05	130.05	0.00	0.0%
Rep	Correction Deputy Association	411.42	359.48	(51.94)	-12.6%
Nonrep	Elected Officials, Staff, and TSCC	7.00	8.00	1.00	14.3%
Nonrep	Management/Executive Employee	66.50	66.50	0.00	0.0%
<b>Total</b>		<b>832.57</b>	<b>776.63</b>	<b>(55.94)</b>	<b>-6.7%</b>

## FTE by Fund - Constraint Budget

Fund Name	FY 2026 Adopted FTE	FY 2027 Constraint Budget FTE	+/-	% Change
General Fund	733.45	689.05	(44.40)	-6.1%
Fed/State Funds	44.22	38.18	(6.04)	-13.7%
All Other Funds	54.90	49.40	(5.50)	-10.0%
<b>Total</b>	<b>832.57</b>	<b>776.63</b>	<b>(55.94)</b>	<b>-6.7%</b>

## Department Operating Expenditure Ledger Account Year-Over-Year Comparison

Ledger Account	General Fund			Other Funds			Total		
	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint
60000 - Permanent	65,460,049	77,068,288	75,576,855	7,835,511	10,766,413	9,815,984	73,295,560	87,834,701	85,392,839
60100 - Temporary	893,247	935,000	990,000	48,947	45,827	51,735	942,194	980,827	1,041,735
60110 - Overtime	17,861,267	9,401,099	10,613,046	1,735,057	732,804	725,285	19,596,324	10,133,903	11,338,331
60120 - Premium	3,488,906	2,638,000	2,760,002	383,248	220,000	229,000	3,872,154	2,858,000	2,989,002
60130 - Salary Related	36,023,271	41,163,081	41,244,396	4,302,093	5,460,202	5,048,651	40,325,364	46,623,283	46,293,047
60135 - Non Base Fringe	288,095	111,506	84,052	12,901	5,543	4,856	300,996	117,049	88,908
60140 - Insurance Benefits	21,609,134	24,318,648	23,631,986	2,482,070	3,279,570	2,957,664	24,091,204	27,598,218	26,589,650
60145 - Non Base Insurance	35,206	37,780	35,640	1,939	10,090	2,059	37,145	47,870	37,699
60160 - Pass-Through & Program Support	0	7,002	7,002	986,271	409,000	259,000	986,271	416,002	266,002
60170 - Professional Services	5,990,586	6,753,399	6,363,000	371,130	736,304	559,060	6,361,716	7,489,703	6,922,060
60190 - Utilities	58,996	109,000	109,000	21,883	46,000	46,000	80,879	155,000	155,000
60200 - Communications	180,819	241,880	295,000	13,776	2,000	2,000	194,595	243,880	297,000
60210 - Rentals	303,775	306,000	322,000	14,707	15,000	15,000	318,482	321,000	337,000
60220 - Repairs & Maintenance	188,371	232,000	133,000	628	3,000	3,000	188,999	235,000	136,000
60240 - Supplies	2,295,803	3,469,050	2,744,280	704,906	1,221,612	1,582,854	3,000,709	4,690,662	4,327,134

Ledger Account	General Fund			Other Funds			Total		
	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint
60246 - Medical & Dental Supplies	147,707	131,000	92,000	3,944	4,000	4,000	151,651	135,000	96,000
60250 - Food	3,102	6,000	6,000	0			3,102	6,000	6,000
60260 - Training & Non-Local Travel	349,923	496,000	528,000	6,274	19,000	21,000	356,197	515,000	549,000
60270 - Local Travel	1,050	7,000	9,000	0			1,050	7,000	9,000
60280 - Insurance	21,890	68,000	68,000	0			21,890	68,000	68,000
60290 - Software, Subscription Computing, Maintenance	1,011,006	1,274,000	2,047,000	40,775	25,000	25,000	1,051,781	1,299,000	2,072,000
60320 - Refunds	3,357	4,000	3,000	413			3,770	4,000	3,000
60340 - Dues & Subscriptions	17,007	35,000	41,000	80	2,000	2,000	17,087	37,000	43,000
60350 - Indirect Expense	0			2,407,918	2,463,905	2,187,935	2,407,918	2,463,905	2,187,935
60370 - Internal Service Telecommunications	287,807	324,188	310,422	20,942	27,226	23,182	308,749	351,414	333,604
60380 - Internal Service Data Processing	4,539,553	4,897,989	5,081,706	0			4,539,553	4,897,989	5,081,706
60411 - Internal Service Fleet Services	4,261,350	4,297,932	4,540,559	0			4,261,350	4,297,932	4,540,559
60412 - Internal Service Motor Pool	12,897	5,927	8,588	0			12,897	5,927	8,588

Ledger Account	General Fund			Other Funds			Total		
	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint
60430 - Internal Service Facilities & Property Management	14,467,717	15,537,760	15,763,435	8,344	7,208	27,892	14,476,061	15,544,968	15,791,327
60432 - Internal Service Enhanced Building Services	378,988	1,069,235	1,290,260	432	362	1,535	379,420	1,069,597	1,291,795
60435 - Internal Service Facilities Service Requests	620,836	530,000	623,000	13,676			634,512	530,000	623,000
60440 - Internal Service Other	3,075			35,955	35,000	75,192	39,030	35,000	75,192
60461 - Internal Service Distribution	131,694	123,623	138,109	10,769	9,974	6,947	142,463	133,597	145,056
60462 - Internal Service Records	279,310	343,600	449,240	1,269	1,345	1,667	280,579	344,945	450,907
60550 - Capital Equipment - Expenditure	378,829	725,000	725,000	0	3,428,080	4,653,043	378,829	4,153,080	5,378,043
Accounting Entries	-1,445	0	0	0	0	0	-1,445	0	0
<b>Total</b>	<b>181,593,178</b>	<b>196,667,987</b>	<b>196,633,578</b>	<b>21,465,858</b>	<b>28,976,465</b>	<b>28,331,541</b>	<b>203,059,036</b>	<b>225,644,452</b>	<b>224,965,119</b>

## One-Time-Only (OTO) History & Plans

MCSO had \$0.9 million of one-time-only (OTO) funding in the FY 2026 Adopted budget. The following table shows the breakdown of significant OTO funds, as shown in the [FY 2026 Adopted Budget Director's Message](#), and explains the plan for FY 2027.

One-Time-Only (OTO) History & Plans - Sheriff's Office			
Program # - Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	Plan for FY 2027
60215C - Human Resources Expansion - One-Time-Only*		\$857,527	In the FY 2026 Adopted Budget, the Board authorized funding for an expansion of MCSO's HR unit, allocating ongoing funding for half of the expansion and One-Time-Only funding for the remaining half. MCSO is requesting the One-Time-Only be allocated as ongoing funding in FY 2027.
<b>Total</b>	<b>0</b>	<b>\$857,527</b>	

\*This program was funded with ARP interest earnings

- **HR Expansion (60125B)** In the FY 2026 Adopted Budget, the Board allocated One-Time-Only funding to add two background investigators, one recruiter and one office assistant to the HR Unit. MCSO is requesting those funds to be allocated as Ongoing funding. The Sheriff's Office continues to be impacted by staffing shortages due to a large number of retirements of our sworn staff. The additional capacity provided by the staff funded in this offer and improvements to our hiring process has led to a 45% increase in hiring overall – a 37% increase for sworn staff and 57% increase for non-sworn staff in FY 2026. The highest vacancy rate continues to be among Corrections Deputies. Significant vacancies in Corrections place unsustainable demands on our members. Many are required to work substantial overtime to provide coverage for our 24-hour operations. These vacancies also limit staffing in jails, resulting in less programming and out-of-cell time for those in custody. Leveraging resources to expand the capacity for the HR Unit to reduce the number of vacancies at the Sheriff's Office increases our ability to provide secure, equitable, and responsive services.

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## Appendix C: Countywide Strategic Plan

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The table below shows the countywide Strategic Plan's Focus Areas and Outcomes that the department is directly responsible for collecting, tracking, and reporting data for measurement and analysis.

<b>Strategic Plan Focus Area 2: Safe &amp; Just Community</b>		<b>Division (when applicable)</b>
Outcome 1	Prevent crime and support crime-survivors and justice-impacted people through resources that build resilience	Law Enforcement Division
Outcome 2	Safe neighborhoods throughout Multnomah County	Corrections Division, Executive Office