



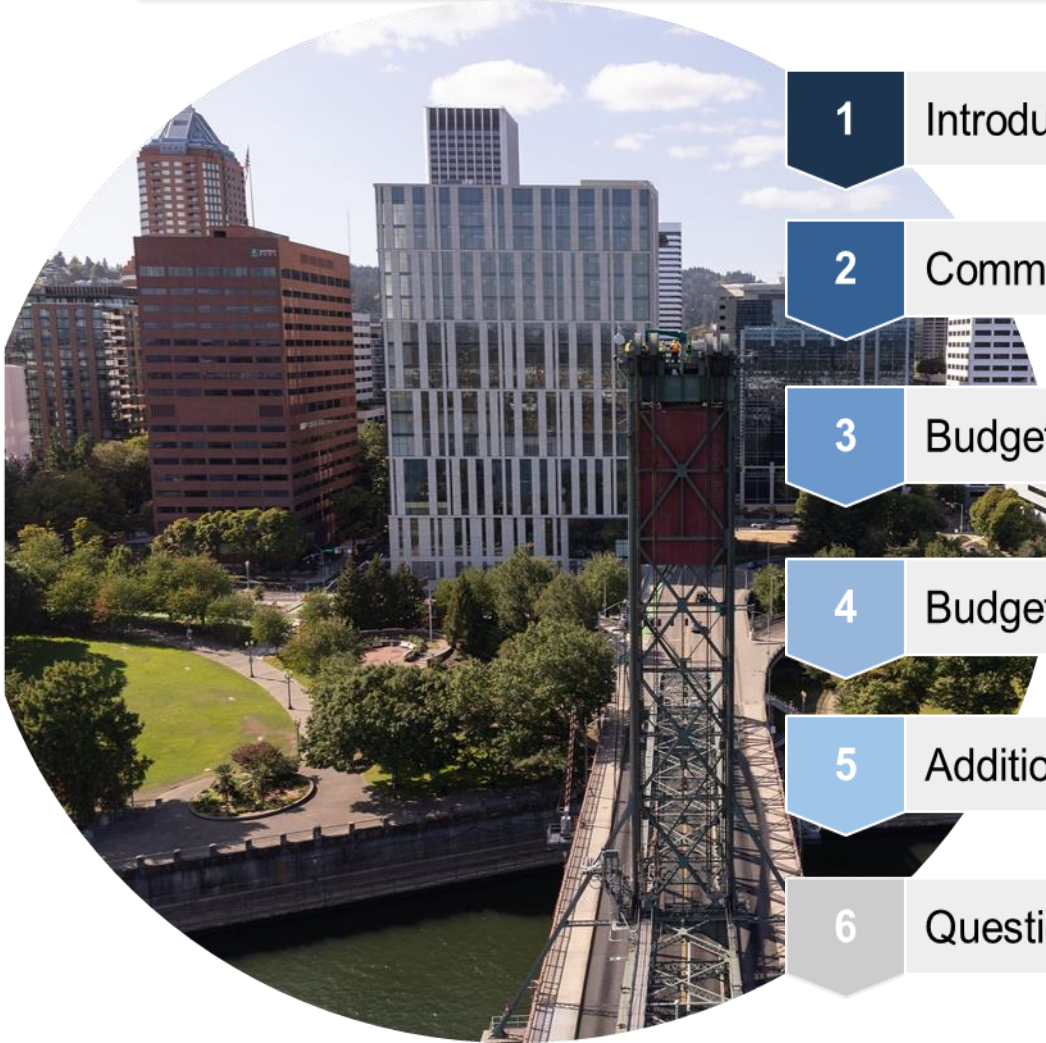
Sheriff's Office FY 2027 Approved Budget

Presented to the Board of County Commissioners

Multnomah County
April 28, 2026

Located at: www.multco.us/budget

Agenda



1

Introduction

2

Community Budget Advisory Committee

3

Budget Overview

4

Budget by Division

5

Additional Issues

6

Questions



Vision

A safe and thriving community for everyone.



**MULTNOMAH COUNTY
SHERIFF'S OFFICE**

Mission & Values



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



Community Budget Advisory Committee (CBAC)



MCSO CBAC Budget Feedback

- Jail Facilities
- Staffing
- Support for Public Safety countywide



CBAC Recommendations



Sheriff's Office CBAC

TO: Chair Jessica Vega Pederson and Board of County Commissioners

FROM: Multnomah County Sheriff's Office CBAC

DATE: March 6, 2026

SUBJECT: MCSO Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

The MCSO CBAC appreciates the opportunity to provide feedback on the Sheriff's Office budget and the County's financial direction. This year, the Sheriff's Office CBAC consists of three returning members and three new members. This letter includes a brief description of this year's process as well as an overview of several major budget topics of interest to this CBAC.

PROCESS

The three returning members of the MCSO CBAC met three times between November and December, with new members joining them for three additional meetings in January and February. New members also attended County CBAC orientation and, separately, a dedicated onboarding session to the MCSO CBAC. And in February, the three returning members participated in a tour of the Multnomah County Detention Center.

MCSO Chief of Business Services Jon Harms Mahlandt was the primary staff point of contact and scheduled and attended each meeting. Member Erica Gregg was once again voted as Committee Chair.

KEY ISSUES

MCSO Budget Reductions

The MCSO CBAC recognizes the significant deficit the County faces for Fiscal Year 2027. While the committee supports the reduction of Close Street, alongside County efforts to reform pretrial services, it does not support any further reductions to the Sheriff's Office budget. In particular, the committee strongly discourages any reduction to jail funding that would result in closure of funded jail beds. The committee would also be against any budgetary changes that





FY 2027 Approved Budget Overview

Strategic Leadership

THREE STRATEGIC PILLARS

SERVE

Delivering on
Our Core Mission



ENGAGE

Building Trust
and Partnerships



LEAD

Operating Efficiently &
Preparing for the Future



Core Principles in Action

PRESENT



CONNECTED

INSPIRED



PROUD



Sheriff's Office Budget

By the Numbers

\$234.3 million

FY 2027 Approved Operating Budget

**▲ 3.8% (\$8.6M) increase from
FY 2026 Adopted Operating Budget**

Operating budgets exclude cash transfers,
contingencies, and unappropriated balances.

823.53 FTE

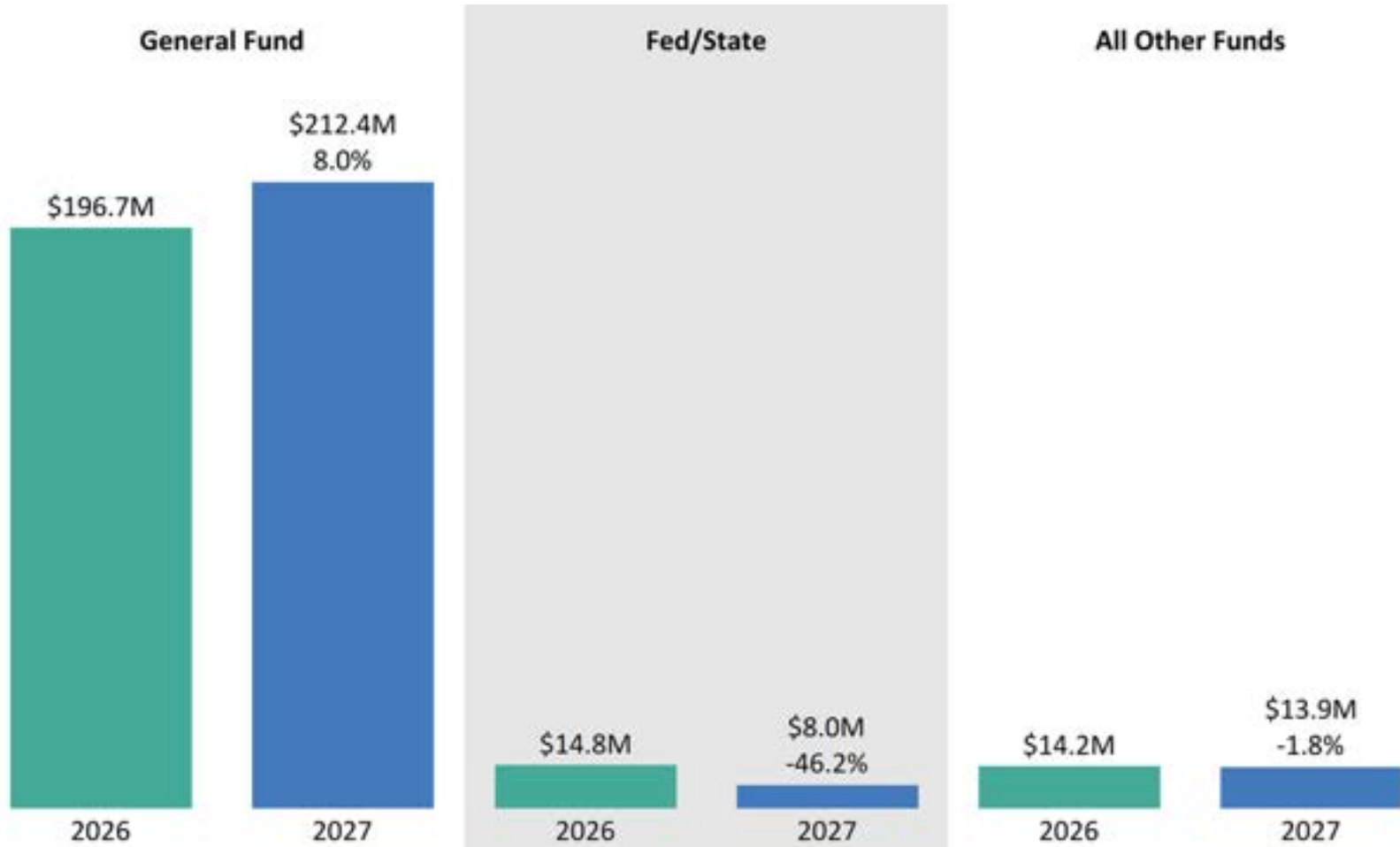
▼ 9.04 decrease from FY
2026 Adopted

\$234,288,295 Total Budget
Incl. cash transfers,
contingencies, and
unappropriated balance

**New General Fund
Investments
\$1.8 million Ongoing**



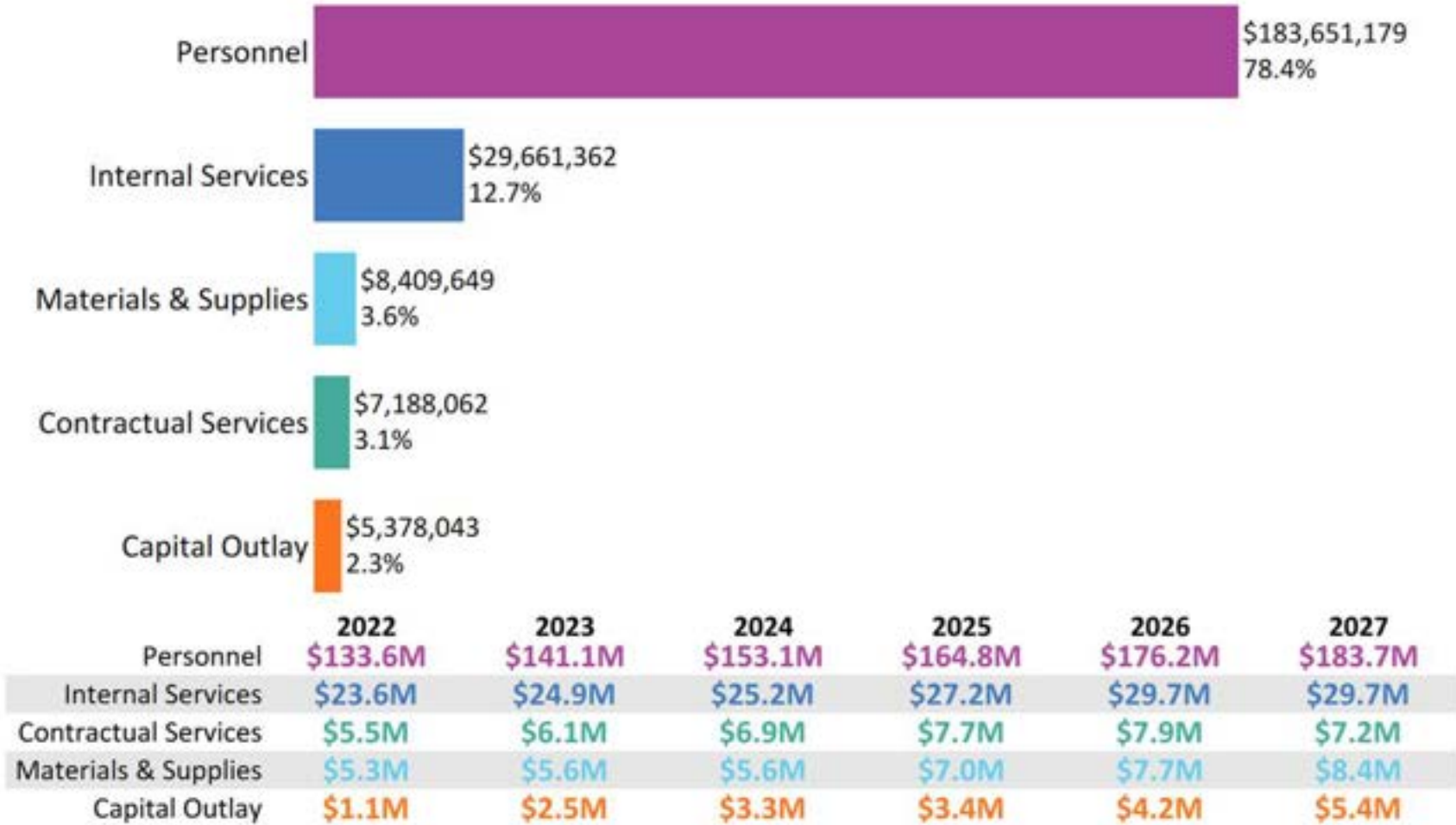
Operating Budget by Fund: \$234.3 Million



FTE Trend FY 2019 – 2027



Operating Budget by Category: \$234.3 Million



FY 2027 Approved Budget by Division

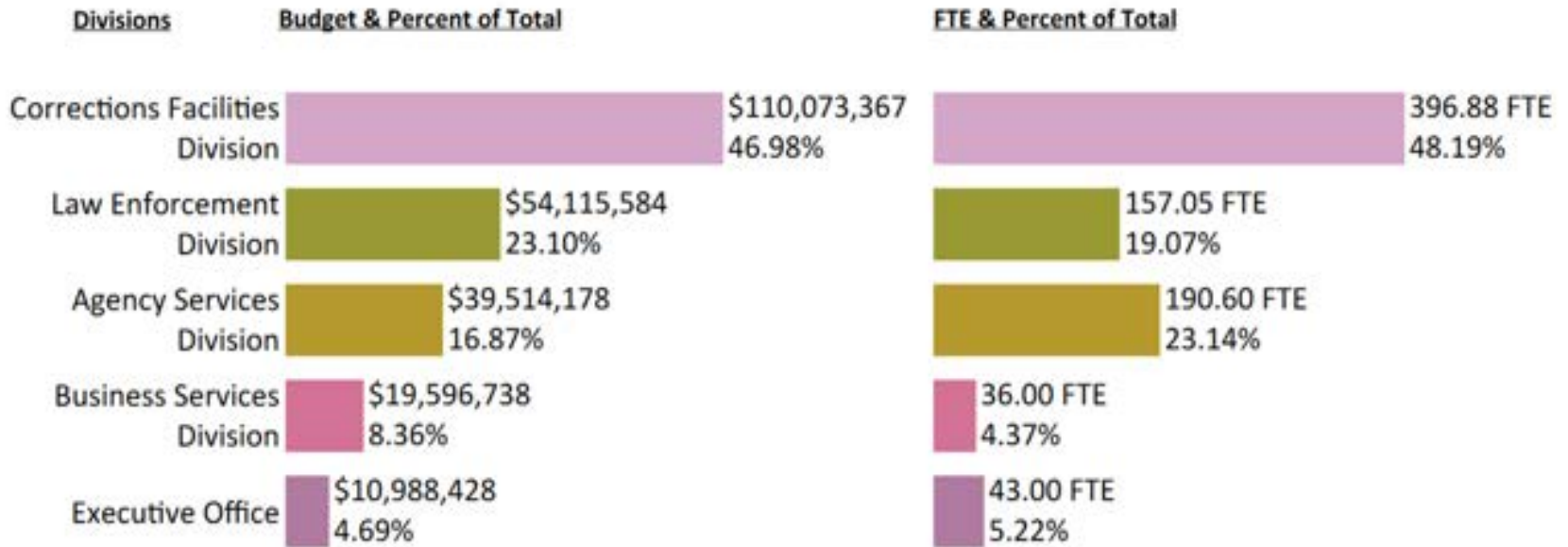
Executive Office
Business Services
Corrections Facilities
Agency Services
Law Enforcement



Operating Budget by Division

\$234.3M

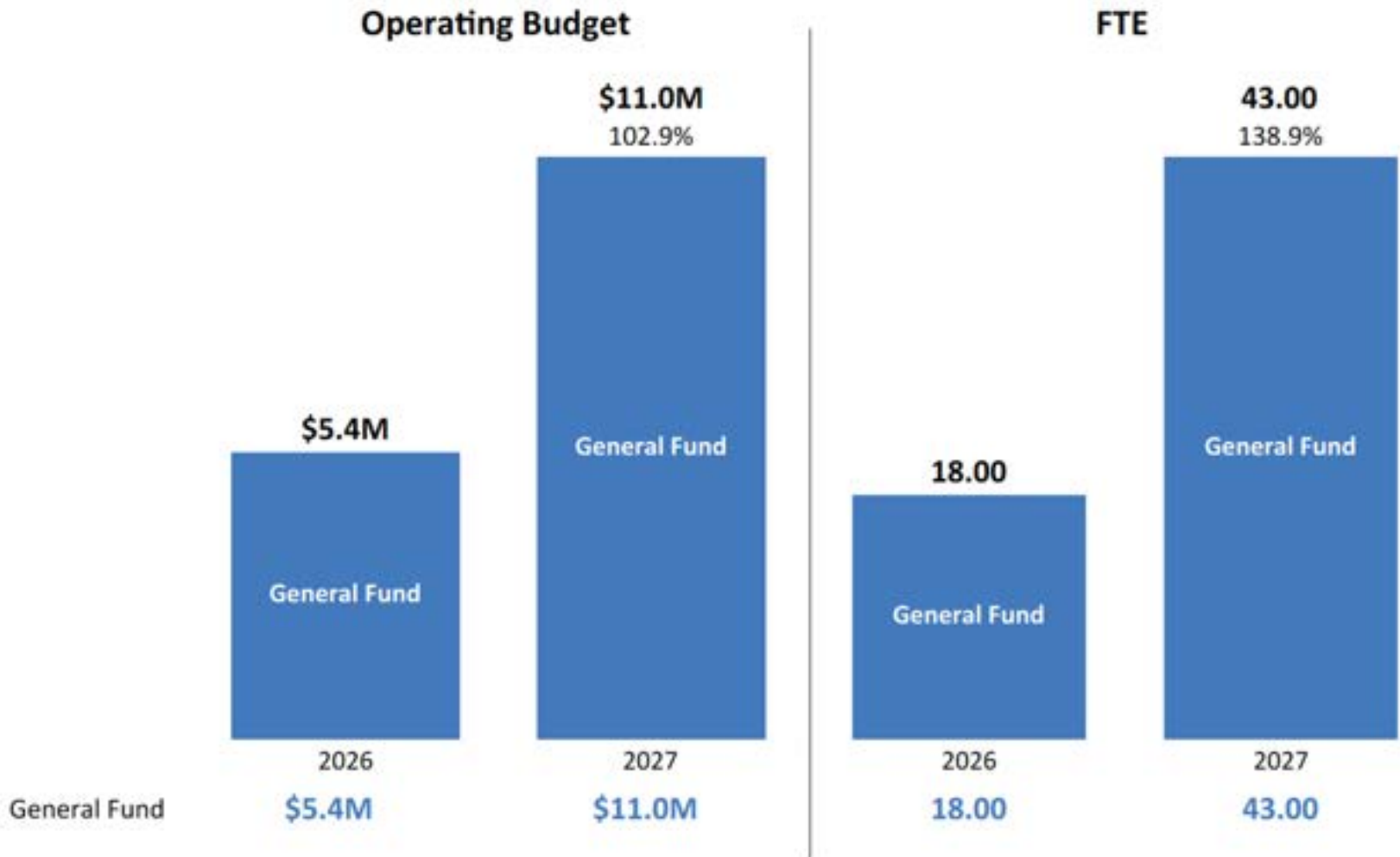
823.53 FTE



Executive Office



Executive Office: Operating Budget & FTE



Executive Office: How the Budget Delivers



MULTNOMAH COUNTY
SHERIFF'S OFFICE



ABOUT MCSO | SERVICES BY DIVISION | RECORDS & NEWS

HOW DO I? |

[MCSO.us](#) / [About MCSO](#) / [Policy](#)



MULTNOMAH COUNTY
SHERIFF'S OFFICE
Sheriff Nicole Murray O'Donnell

Multnomah Building
801 SE Hawthorne Blvd. Ste. 350
Portland, Oregon 97214
503-988-4300
www.mcsos.or.us

Agency Public Facing Documents

To increase transparency and communication, the Multnomah County Sheriff's Office (MCSO) has moved to an online platform called PowerDocs. PowerDocs software allows real time updates for the public when MCSO Agency policy and procedure is updated and/or enacted.

MCSO Agency Policy and Procedure Manual

The MCSO Agency Manual is composed of 17 sections. Each section contains policy and procedure pertaining to a particular subject, such as conduct, ethics, technology, training, etc. To navigate to a section, individuals may:

- Select the folder titled, Agency Policy & Procedure
- Select the folder titled, Agency Manual

Select one of the following:

- Section 100 – Policy Manual
- Section 200 – General Administration
- Section 300 – Conduct
- Section 400 – Ethics
- Section 500 – Accountability
- Section 600 – Confrontation Management
- Section 700 – Operations
- Section 900 – Human Resources
- Section 1000 – Absences / Leave
- Section 1100 – Health / Safety
- Section 1200 – Communications / Records
- Section 1300 – Equipment / Property
- Section 1400 – Vehicles

Recent Press Releases

[Multnomah County Sheriff's Office Achieves Accreditation in Law Enforcement and Corrections](#)

Published: April 15, 2025

[K-9 Hans Locates Fleeing Suspect](#)

Published: April 3, 2025

[Domestic Violence Suspect Arrested](#)

Published: March 31, 2025

[View all press releases](#)

Policy

Foundation for all Multnomah County Sheriffs

[Policy in review](#)

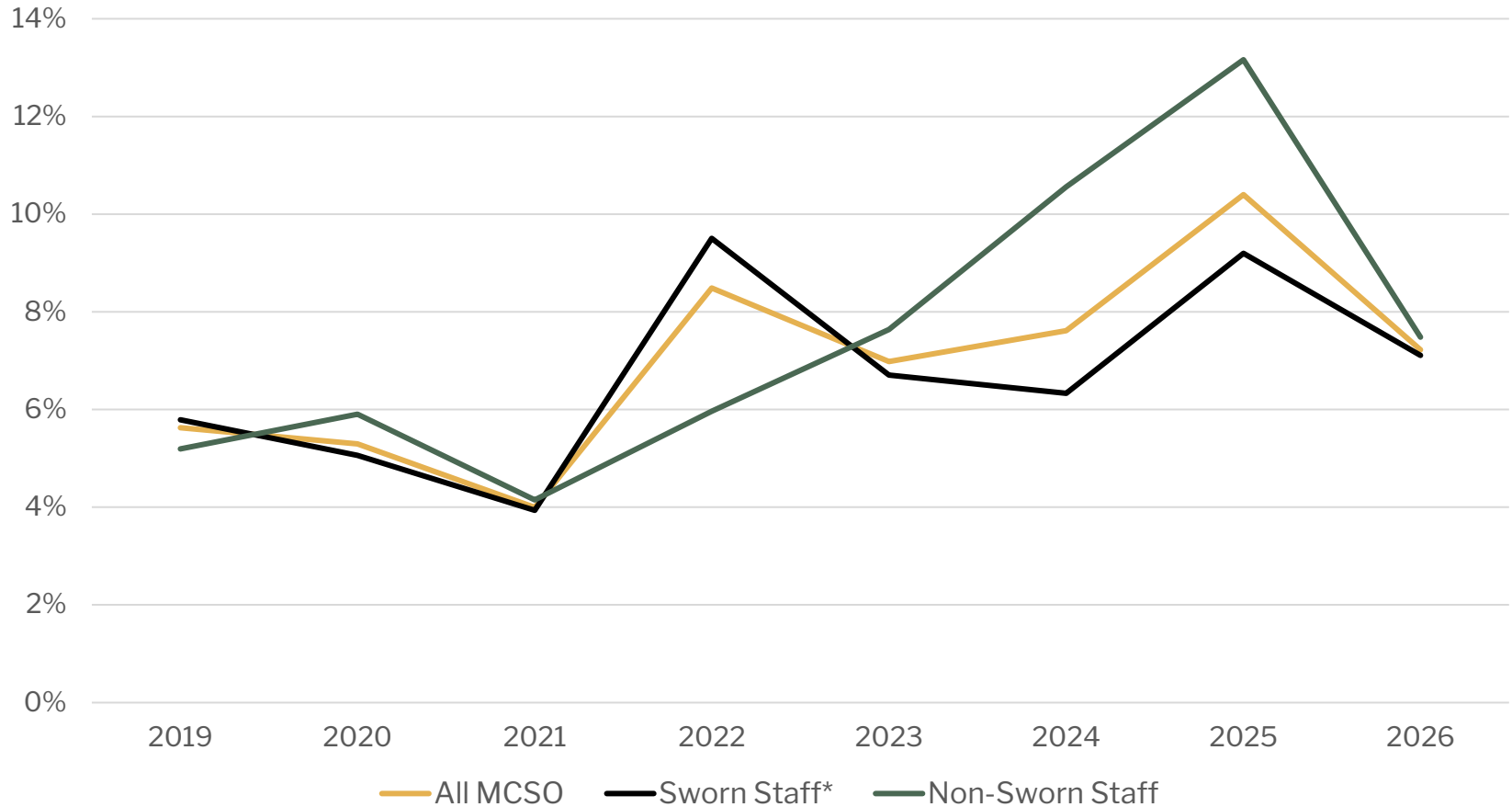
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MULTNOMAH COUNTY
SHERIFF'S OFFICE

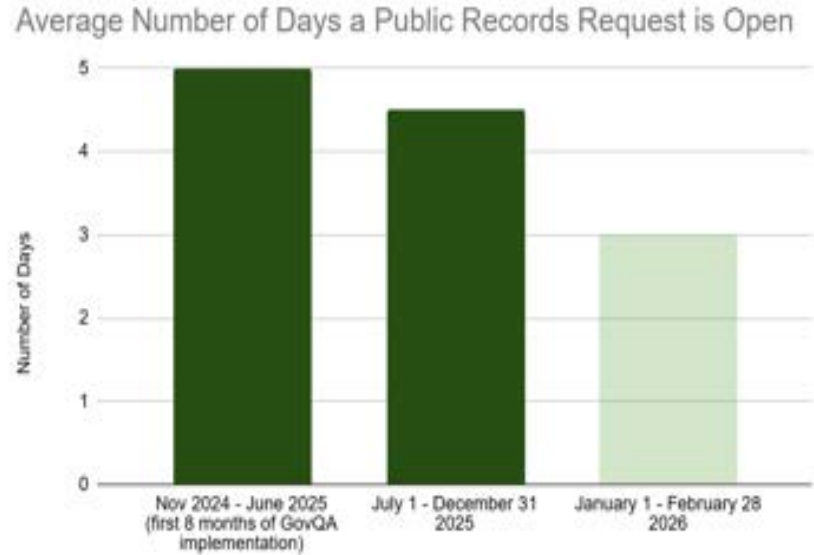
Executive Office: Challenges & Responses

Vacancy Rate by Job Type



Executive Office: Outcome Statement & KPI

The Communications Unit provides timely, accurate, accessible and clear information to our members and to the public through proactive engagement.



KPI Title	FY 2026 Estimate	FY 2027 Target
Organizational Transparency Score	MCSO will maintain an overall average of approximately 5 days for open public records requests	MCSO will maintain an overall average of approximately 5 days for open public records requests



Executive Office: New, OTO, & Backfill

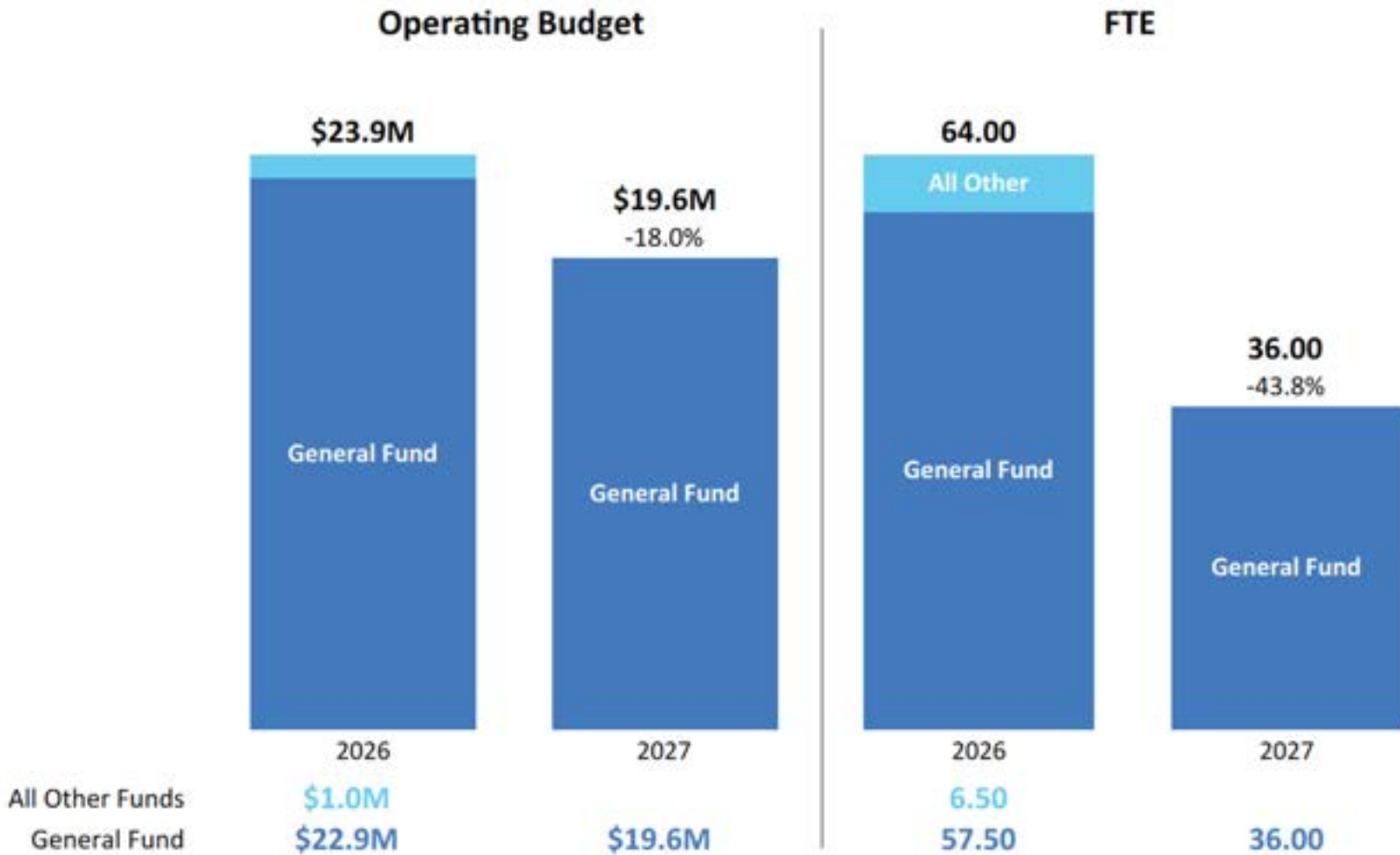
PO #	Program Offer Name	FY 2027 General Fund	FY 2027 GF Backfill	FY 2027 Other Funds	Total	OTO	New
60125B	Human Resources Expansion	\$482,568	\$0	\$0	\$482,568		X



Business Services Division



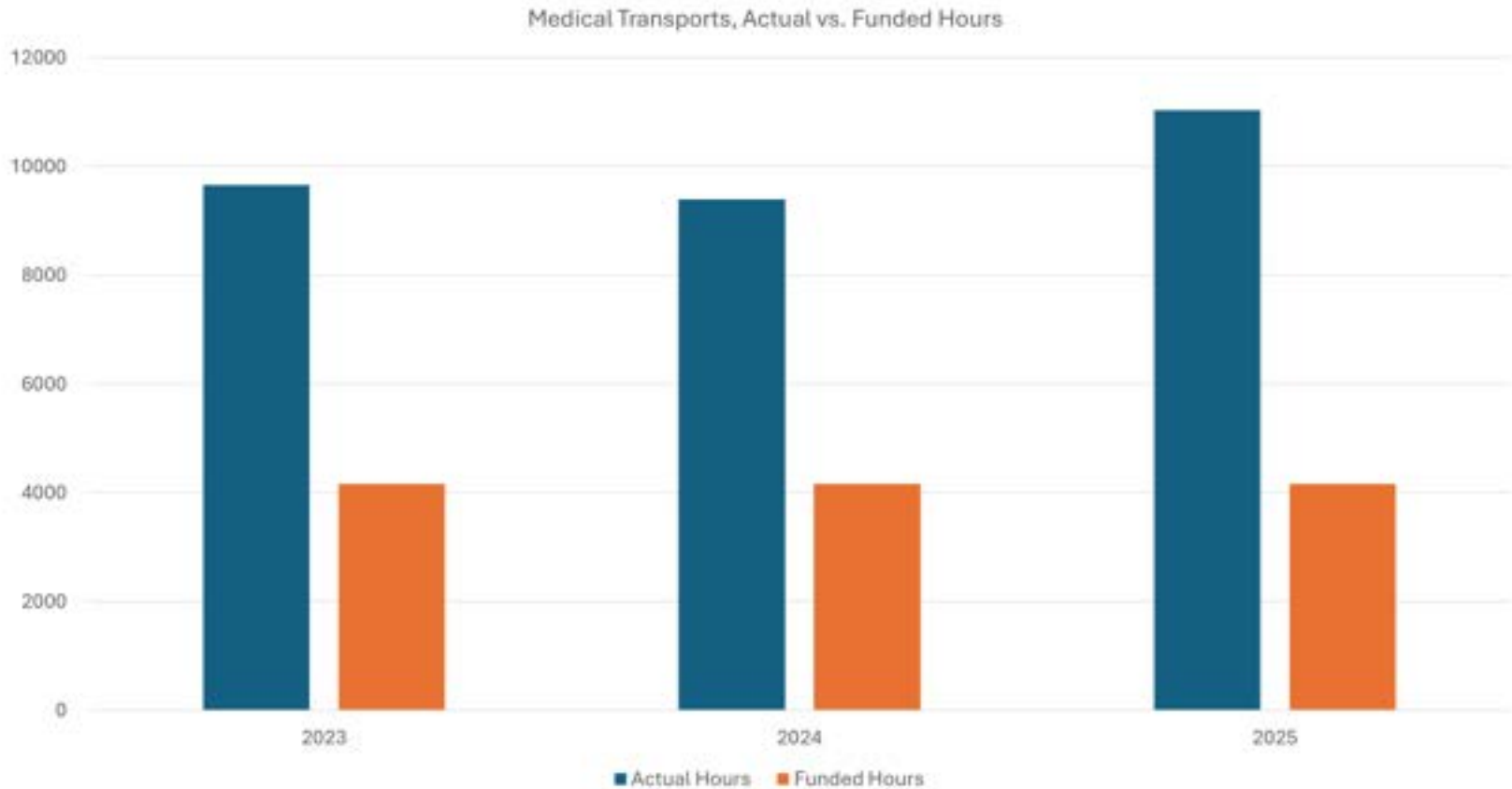
Business Services: Operating Budget & FTE



Business Services: How the Budget Delivers



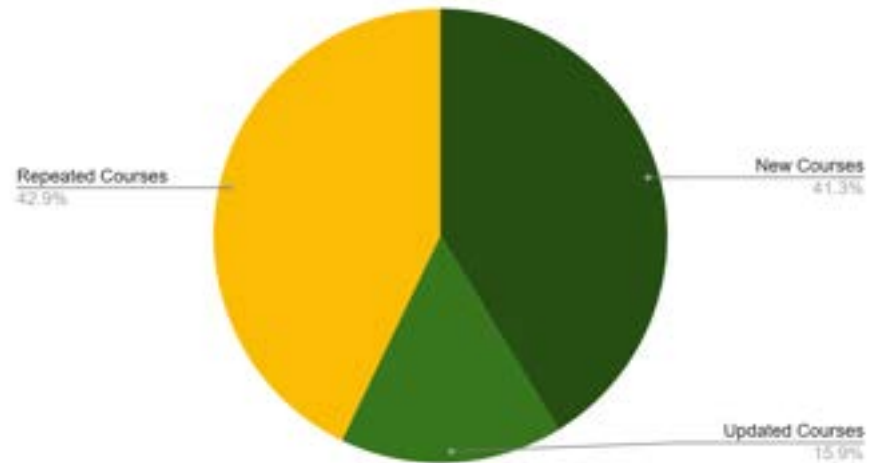
Business Services: Challenges & Responses



Business Services: Outcome Statement & KPI

The Training Unit collaborates with other divisions to be responsive to the needs of sworn and non-sworn staff.

New Hire and Annual Inservice Training Plans 2026



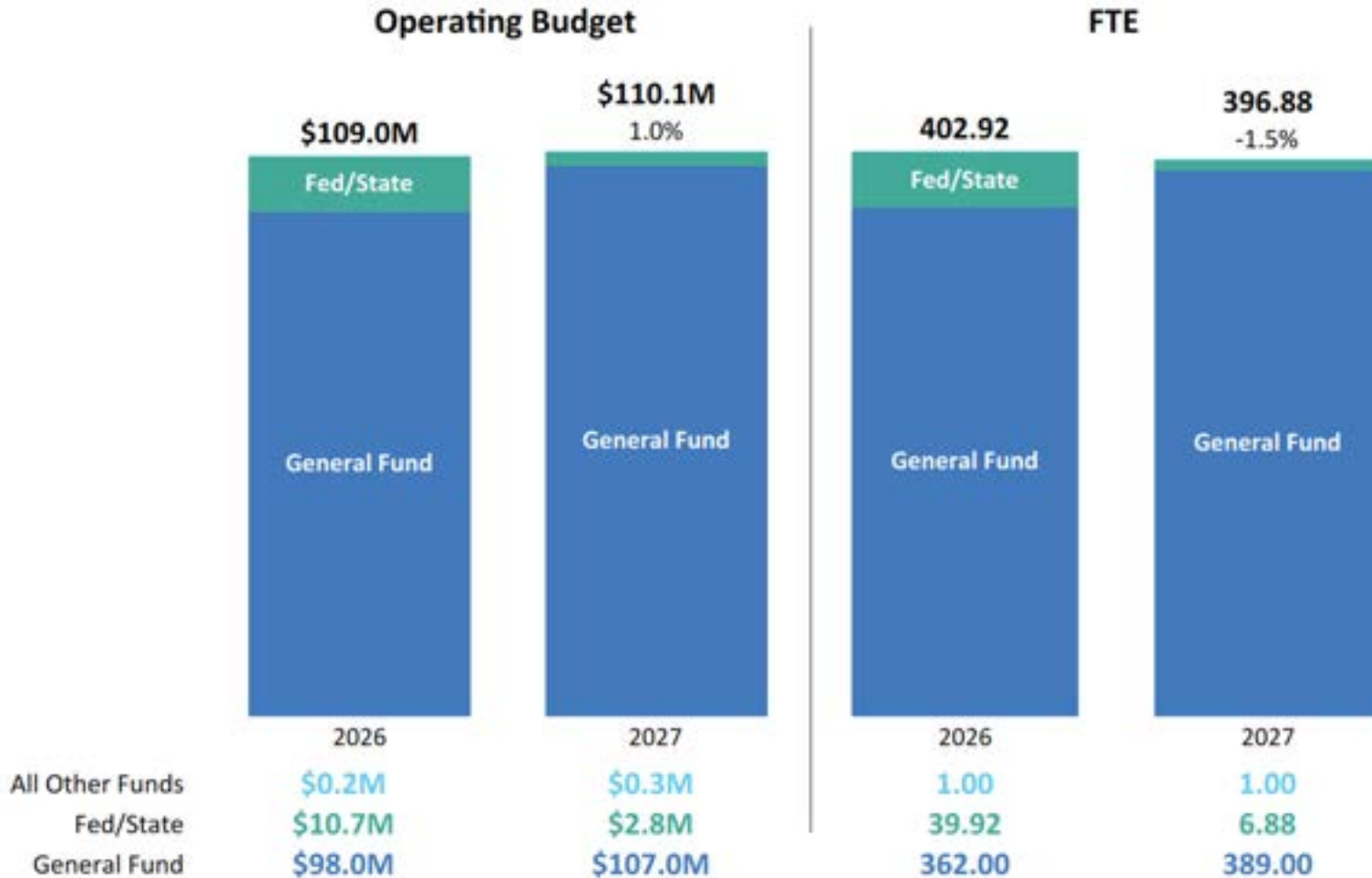
KPI Title	FY 2026 Estimate	FY 2027 Target
Responsive Training for MCSO Members	55% of New Hire and Annual Training plans will be new or updated.	55% of New Hire and Annual Training plans will be new or updated.



Corrections Facilities Division



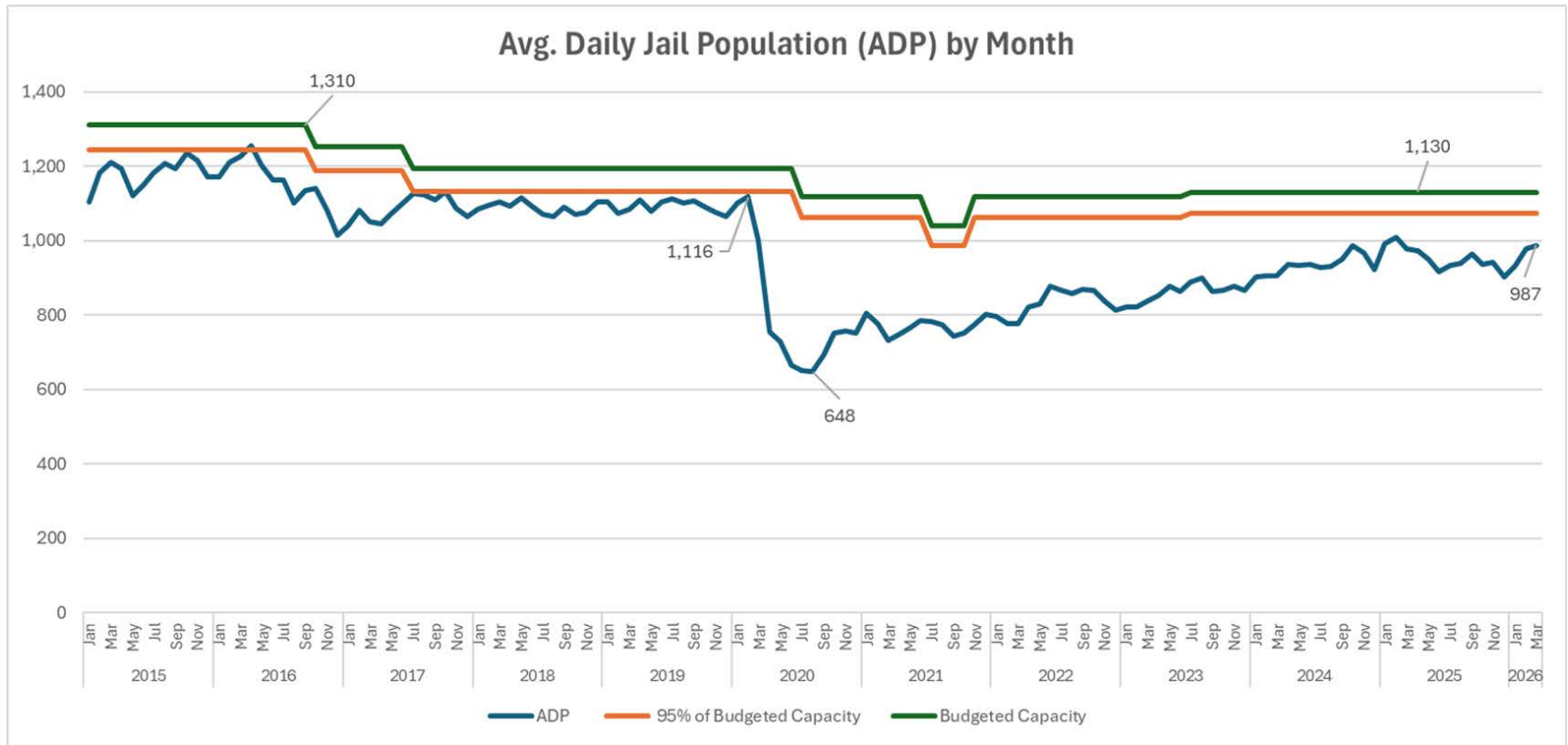
Corrections Facilities: Operating Budget & FTE



Corrections Facilities: How the Budget Delivers

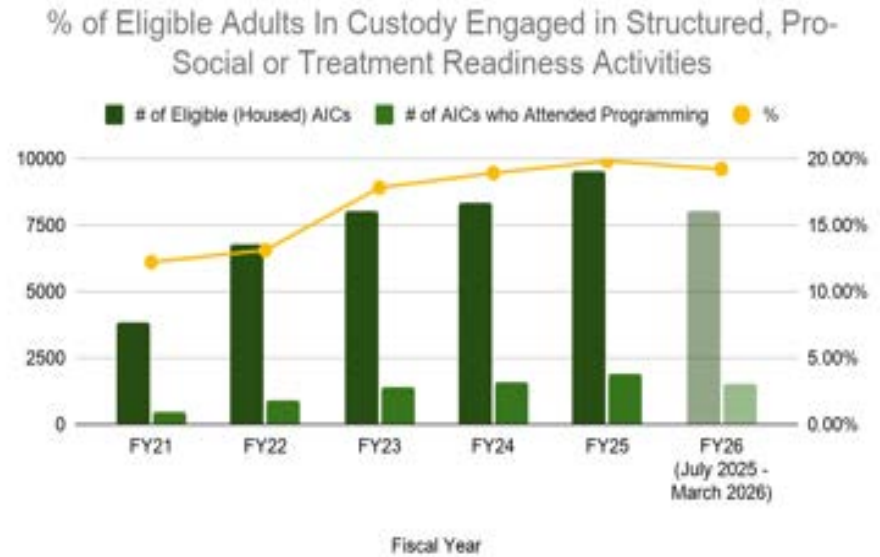


Corrections Facilities: Challenges & Responses



Corrections Facilities: Outcome Statement & KPI

The Programs Unit will provide services, programming and referrals that support change and stability for adults leaving custody.



KPI Title	FY 2026 Estimate	FY 2027 Target
Program Engagement Index	20% of eligible adults engaged	20% of eligible adults engaged



Corrections Facilities: New, OTO, & Backfill

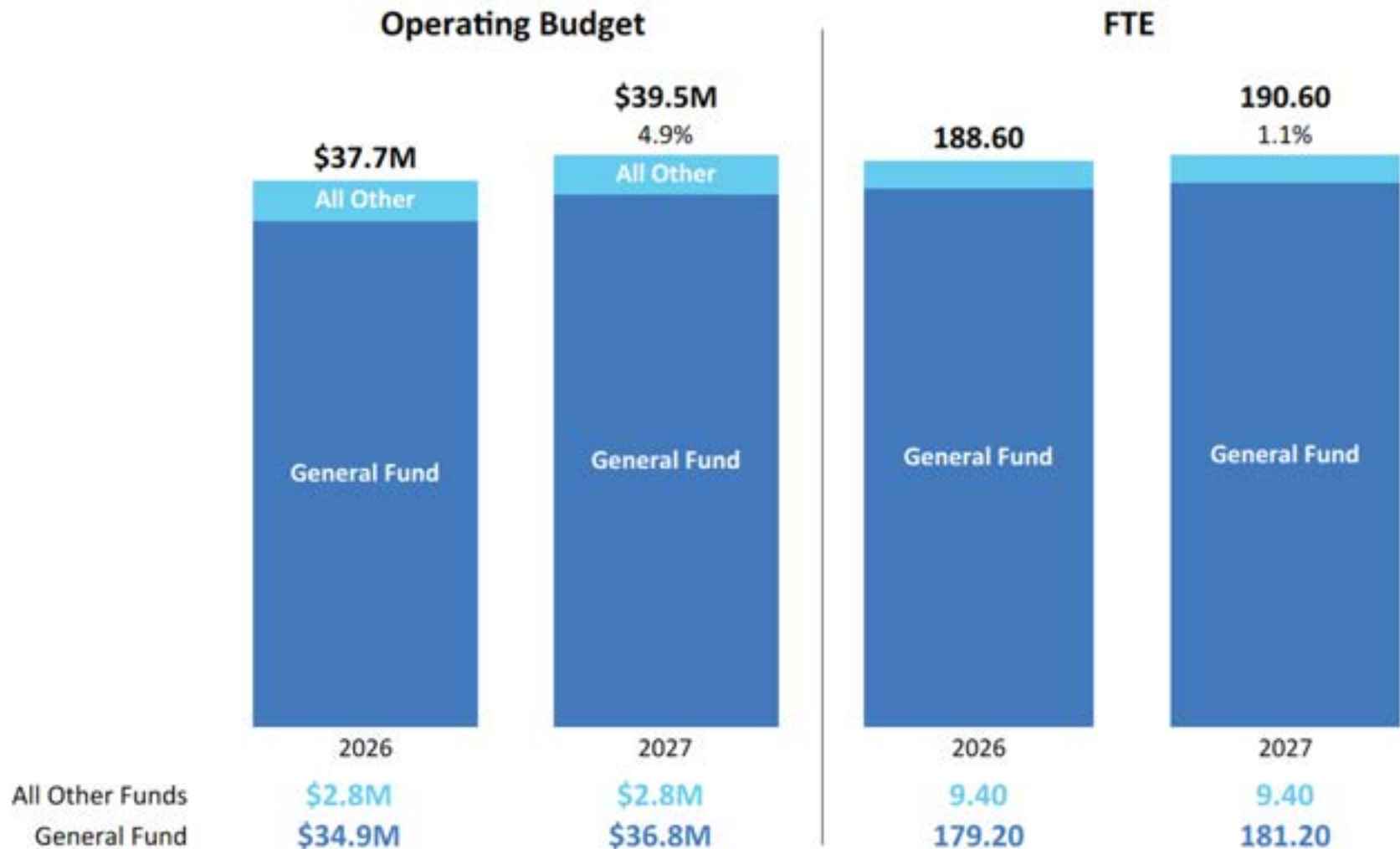
PO #	Program Offer Name	General Fund	GF Backfill	Other Funds	Total	OTO	New
60330G	SB1145 Backfill Restoration	\$0	\$1,316,650	\$0	\$1,316,650		X



Agency Services Division



Agency Services: Operating Budget & FTE



Agency Services: How the Budget Delivers



Agency Services: Challenges & Responses



Agency Services: Outcome Statement & KPI

Through continuous improvement and using data driven approaches, the Agency Services Division provides logistical support for law enforcement and corrections divisions.



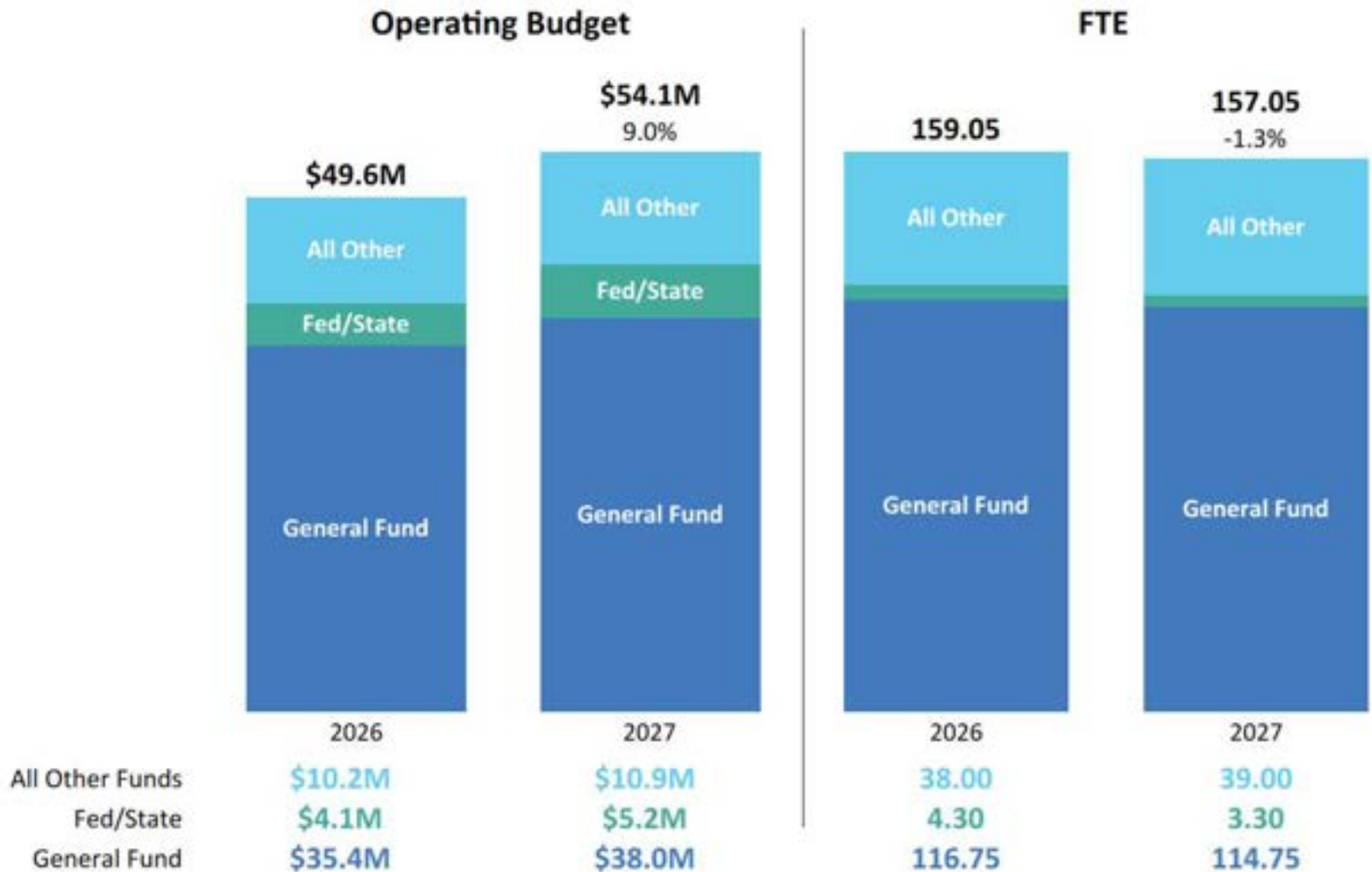
KPI Title	FY 2026 Estimate	FY 2027 Target
Fleet Modernization Ratio	58% of vehicles within the recommended age and 80% of vehicles within the recommended mileage	60% of vehicles within the recommended age and 80% of vehicles within the recommended mileage



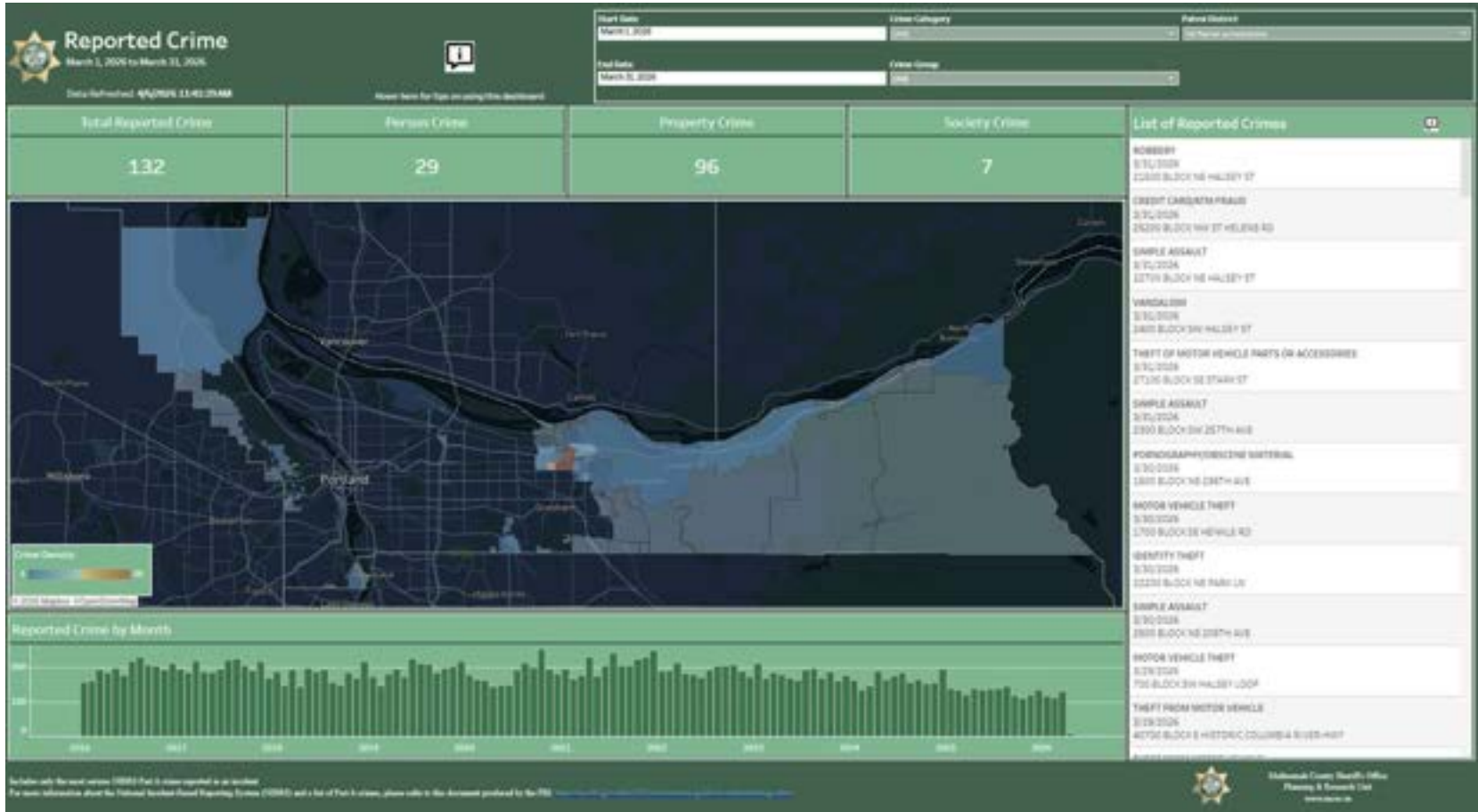
Law Enforcement Division



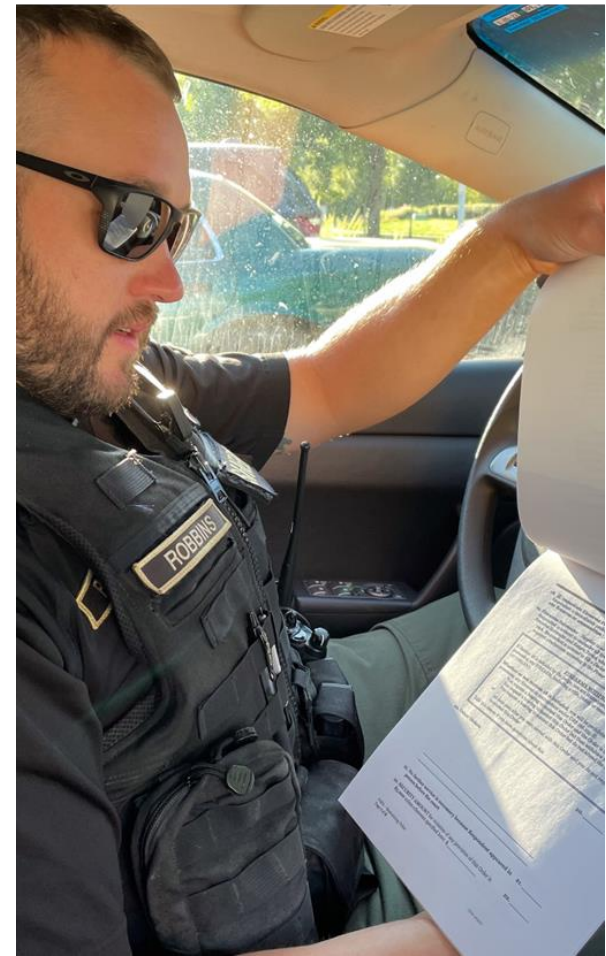
Law Enforcement: Operating Budget & FTE



Law Enforcement: How the Budget Delivers

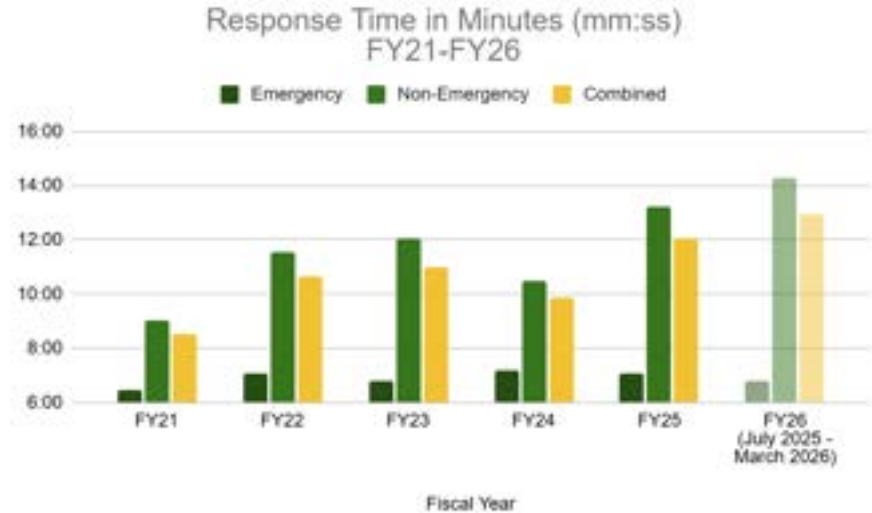


Law Enforcement: Challenges & Responses



Law Enforcement: Outcome Statement & KPI

The Patrol Unit and TriMet Transit Police strengthen community safety and trust by reducing crime through prevention and timely, professional responses to emergency calls for service.



KPI Title	FY 2026 Estimate	FY 2027 Target
Patrol Response Time Average	MCSO will maintain or reduce the combined average response time to calls for service.	MCSO will maintain or reduce the combined average response time to calls for service.



Additional Issues



State/Federal Impacts & Policy Issues



Future of Public Safety



Questions





Appendices

The following slides
are provided for reference.

Organizational Chart



Multnomah County Sheriff's Office

\$234,288,295 | 823.53 FTE

Nicole Morrisey O'Donnell, Sheriff

Executive Office

\$10,988,428 | 43.00 FTE



Business Services

Jon Harms
Mahlandt, Chief

\$19,596,738
36.00 FTE



Law Enforcement

Lance Hemsworth,
Chief Deputy

\$54,115,584
157.05 FTE



Agency Services

Robert Stewart,
Chief Deputy

\$39,514,178
190.60 FTE



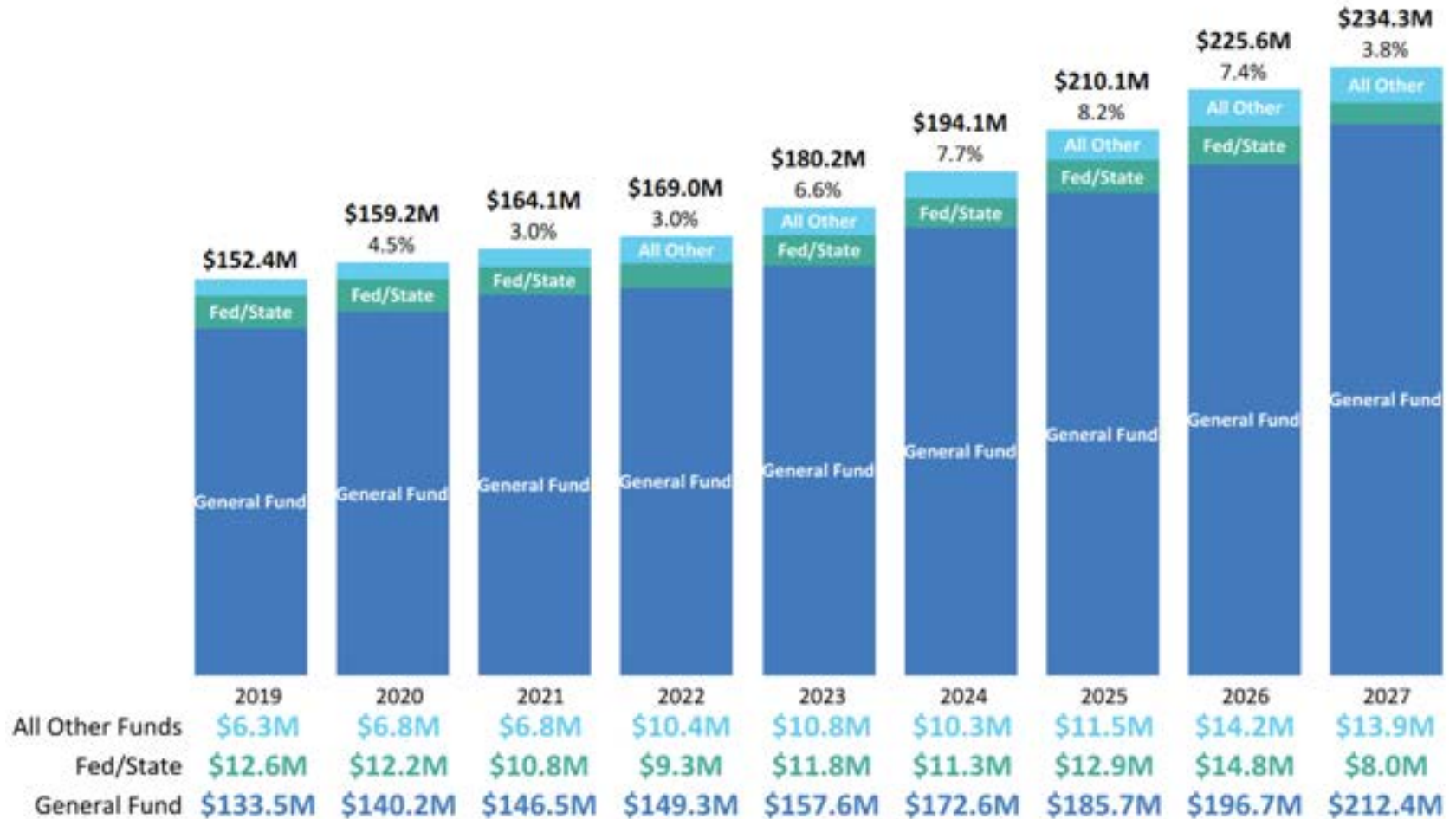
Corrections

Steve Reardon,
Chief Deputy

\$110,073,367
396.88 FTE



Significant Operating Funds FY 2019 – 2027



Updated Average Span of Control – FY 2027

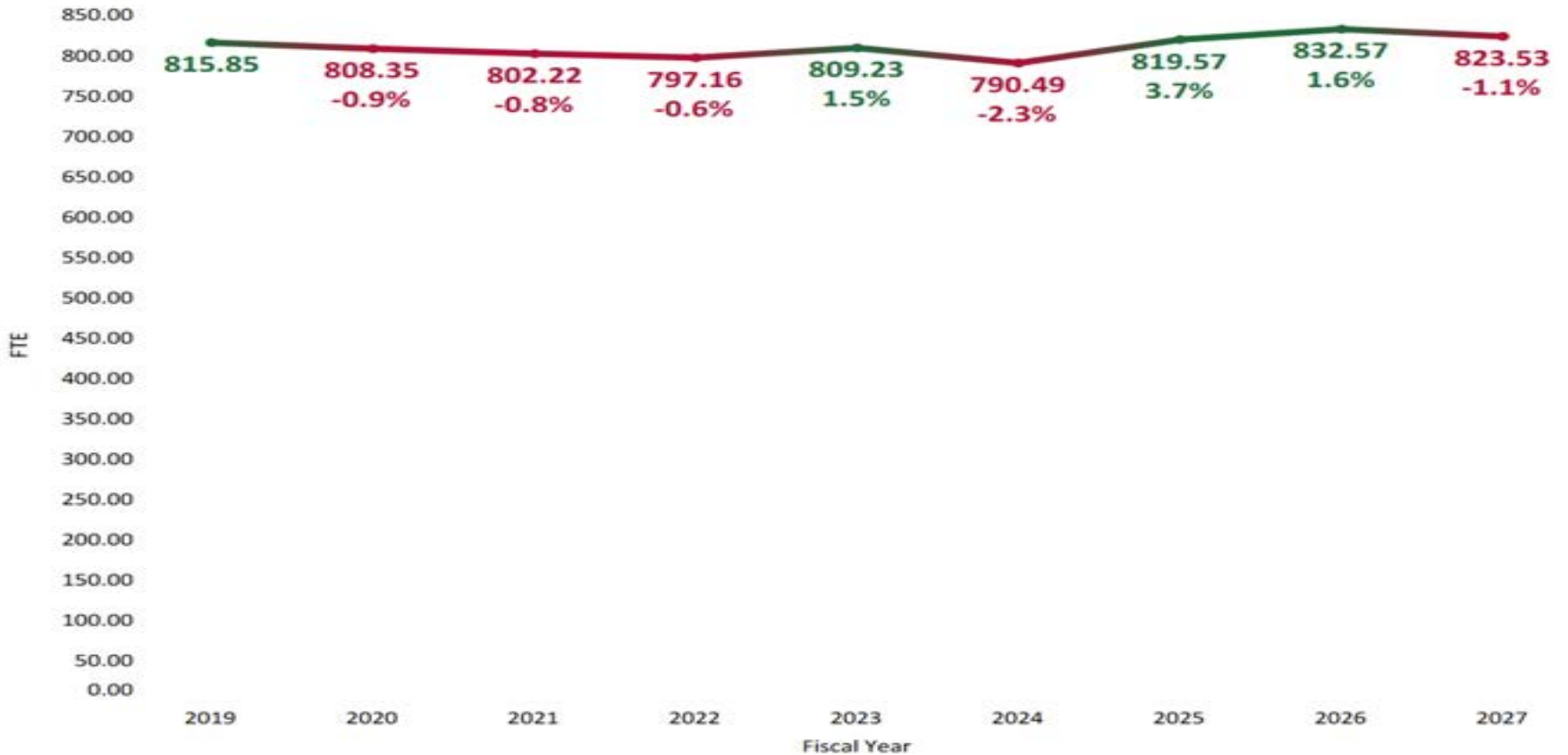
Division	# of Supervisors	Average Span - all employee types except contractors & volunteers
Agency Services Division	10	20.60
Business Services Division	6	19.50
Corrections Facilities Division	14	25.00
Executive Office	7	5.29
Law Enforcement Division	11	14.18
Total	48	17.32



FTE Total Change FY 2019 – FY 2027

FY 2019 Adopted to FY 2027 Approved

+ 7.68 FTE (0.9%)



FTE Overview

FTE by Bargaining Unit

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
Rep	AFSCME Local 88	217.60	214.60	(3.00)	-1.4%
Rep	Deputy Sheriffs Association	130.05	128.05	(2.00)	-1.5%
Rep	Corrections Deputy Association	411.42	404.38	(7.04)	-1.7%
Nonrep	Elected Officials, Staff	7.00	8.00	1.00	14.3%
Nonrep	Management/Executive Employees	66.50	68.50	2.00	3.0%
Total		832.57	823.53	(9.04)	-1.1%

FTE by Fund

Fund Name	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
General Fund	733.45	763.95	30.50	4.2%
Federal/State Fund	44.22	10.18	(34.04)	-77.0%
All Other Funds	<u>54.90</u>	<u>49.40</u>	<u>(5.50)</u>	-10.0%
Total	832.57	823.53	(9.04)	-1.1%



FY 2027 Budgeted Vacancies – FTE \$ Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Agency Services	6150	MCSO Records Technician	4.00	493,141		493,141
Agency Services	6245	Sewing Specialist	1.00	107,007		107,007
Agency Services	6258	Facility Security Officer	2.10	258,180		258,180
Agency Services	9364	Manager 2	1.00	233,204		233,204
Agency Services	9627	Captain	1.00	361,483		361,483
Total Agency Services			9.10	1,453,015		1,453,015
Business Services	6030	Finance Specialist2	1.00	145,075		145,075
Business Services	9335	Finance Supervisor	1.00	203,597		203,597
Total Business Services			2.00	348,672		348,672



FY 2027 Budgeted Vacancies – FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Corrections Facilities	2029	Corrections Deputy	31.78	6,149,511	160,148	6,309,659
Corrections Facilities	6268	Corrections Counselor	2.00	304,642		304,642
Total Corrections Facilities			33.78	6,454,153	160,148	6,614,301
Executive Office	6073	Data Analyst	1.00	148,682		148,682
Total Executive Office			1.00	148,682		148,682
Law Enforcement	2005	Sergeant	1.00		258,134	258,134
Law Enforcement	2025	Deputy Sheriff	4.00		784,322	784,322
Law Enforcement	6001	Office Assistant 2	0.50		60,846	60,846
Law Enforcement	6002	Office Assistant Senior	1.00		132,754	132,754



FY 2027 Budgeted Vacancies – FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost
Law Enforcement	6030	Finance Specialist 2	1.00		148,682	148,682
Law Enforcement	6107	Equipment/Property Technician	1.00		134,205	134,205
Law Enforcement	9627	Captain	1.00	333,087		333,087
Law Enforcement	9634	Administrative Specialist (NR)	2.00	153,200	134,869	288,069
Law Enforcement	9749	AA/EEO Specialist (inactive)	0.50		82,014	82,014
Total Law Enforcement			12.00	486,287	1,735,826	2,222,113
Total MCSO			57.88	8,890,809	1,895,974	10,786,783



Equity Investments

Program Number and Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
60105 Wellness and Equity Unit	Human Resources Manager 1	243,630	1.00
60105 Wellness and Equity Unit	Human Resources Analyst Senior	216,308	1.00
60105 Wellness and Equity Unit	Human Resources Analyst 2 (NR)	170,248	1.00
60105 Wellness and Equity Unit	Contractual Services	54,000	
60105 Wellness and Equity Unit	Materials & Supplies	9,000	
60105 Wellness and Equity Unit	Internal Services	1,461	
		\$694,647	3.00

* Equity investment may only represent a portion of the total program offer budget.



Homelessness Response Action Plan (HRAP)



Homelessness Response Action Plan: Goals & Outcomes

Goal 4: Establish rapid and long-term interventions aimed at preventing homelessness among specific populations: youth aging out of the foster care system; individuals exiting the justice system; and people discharged from healthcare or behavioral health settings who are at risk of becoming homeless.

Short Term Outcome

Ensure those exiting carceral settings have navigators familiar with application and appeal processes specifically when criminal backgrounds are a barrier.

Long-Term Outcome

Provide every person exiting carceral settings the option of secure housing, health services and employment, thereby significantly reducing the likelihood that they will be reincarcerated.



Total Budget vs. Operating Budget

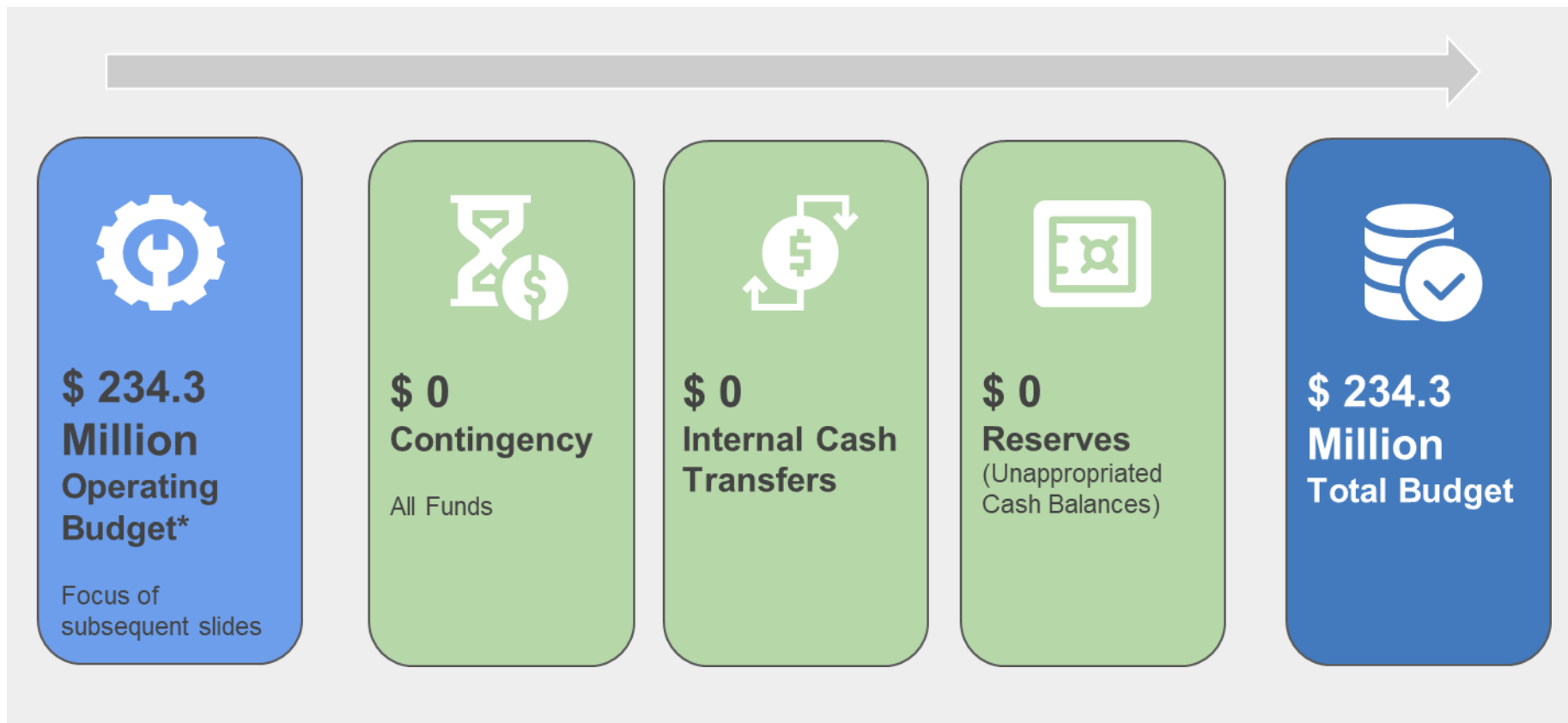
Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department's total budget.

FY 2027 Approved Budget	Amount	Notes
Operating Budget	\$234,288,295	
Contingency (All Funds)	0	
Internal Cash Transfers	0	
Reserves (Unappropriated Balances)	0	
Total Budget	\$234,288,295	



Total Budget vs. Operating Budget



**Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*



Reductions & Reallocations

Program Offer Number	Program Offer Name	General Fund	FTE
Reduce			
60125A	Human Resources	(154,872)	(1.00)
60130	Time & Attendance Unit	(335,087)	(2.00)
60390	Close Street	(2,119,244)	(8.00)
60430	MCSO Records	(274,764)	(1.00)
60560	HOPE Team	(668,987)	(3.00)
Reallocate			
60125B	Human Resources Expansion	420,556	3.00
60200	Business Services Admin	11,350	0.00
60430	MCSO Records	501,804	3.00
Total		(2,619,244)	(9.00)

