

## Department Overview

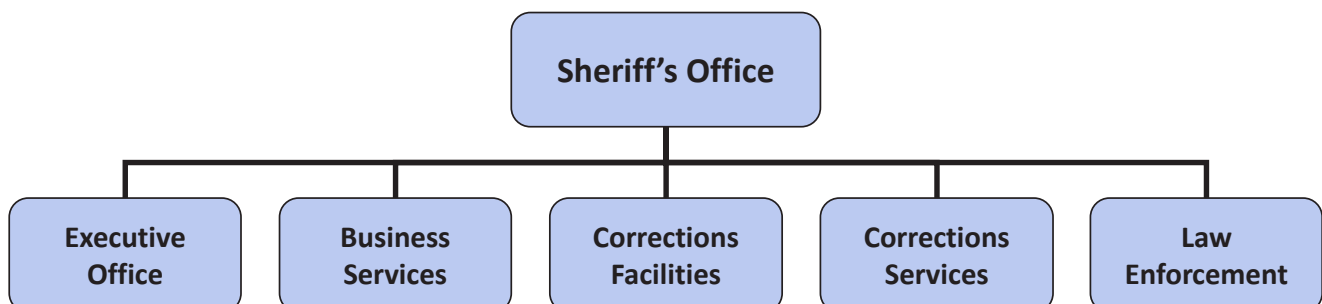
The Multnomah County Sheriff's Office (MCSO) is committed to providing exemplary public safety services to support all community members throughout Multnomah County and envisions a safe and thriving community for everyone. While this past year has continued to bring many challenges and uncertainties, MCSO will continue to look for ways to provide the best service to Multnomah County.

MCSO's Law Enforcement Division serves a diverse group of Multnomah County communities. We provide public safety services for the communities of Dunthorpe and Sauvie Island, Corbett, Fairview, Maywood Park, Troutdale, Wood Village, and for the unincorporated areas of Multnomah County. This includes patrolling over 100 miles of waterways including the Columbia River Gorge, an area which receives more than three million visitors each year. Additionally, MCSO provides search and rescue, special investigations, hazardous materials response, regional task force collaboration, as well as dive, search, and recovery operations. MCSO is a full-service law enforcement agency with a commitment to protecting and serving Multnomah County.

MCSO's Corrections Services and Facilities Divisions oversee the operations of Multnomah County Detention Center and Inverness Jail, including 1,117 budgeted jail beds and corresponding corrections programs. Providing compassionate care and safety to these individuals is the top priority of MCSO's corrections divisions. MCSO collaborates with state courts and system partners to provide adults in custody with mental health and addiction treatment services, court transportation, and release transition assistance. Through these collaborations, MCSO hopes to improve outcomes for adults in custody, shorten jail stays, provide better pathways for stronger community re-entry, and expand alternatives to traditional incarceration.

MCSO's Business Services Division supports MCSO operations by directing strategic initiatives, maintaining accurate data and technology solutions, and providing prudent management of resources to best serve the public. Business Services also continues to lead our Strategic Plan work to ensure we're striving to meet our goals with an emphasis on Diversity, Equity, and Inclusion.

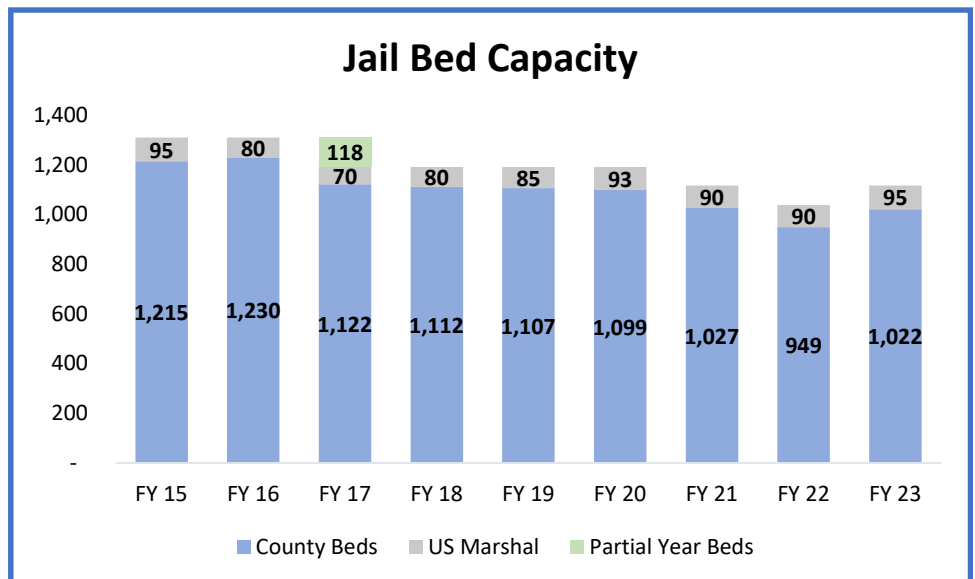
MCSO's Executive Office Division oversees Diversity, Equity & Inclusion; Human Resources; Communications; and Internal Affairs.



# Budget Overview

The FY 2023 Sheriff's Office (MCSO) budget is \$180.2 million, a \$11.2 million (6.6%) increase from the FY 2022 Adopted budget. The General Fund accounts for 87.5% of the total budget, and General Fund expenses increased by \$8.3 million (5.5%). Other Funds (besides American Rescue Plan) increased by \$2.2 million (12.1%). American Rescue Plan funding increased by \$0.7 million.

The majority of the increase in Other Funds was in the State Community Corrections Senate Bill 1145 (SB 1145) funding (\$1.6 million). Last year, the FY 2022 Adopted budget assumed that Inverness Jail (MCIJ) Dorm 11 would be closed and jail capacity would reduce from 1,117 beds to 1,039 beds based on the expected SB 1145 funding for the FY 2021-2023 biennium. However, due to an upward revision in the SB 1145 allocation, MCSO was able to avoid the planned dorm closure. The FY 2023 budget maintains budgeted jail capacity at 1,117 beds.



The Sheriff's Office also had several reductions compared to the FY 2022 Adopted budget due to decisions by other agencies. In Other Funds, 3.90 FTE and \$0.7 million was reduced in the MCIJ Work Crew program (60432) because community partner contracts with the City of Portland and Metro were not renewed. The Metro Detective & Illegal Dumpsite Cleanup (60565) contract with Metro was also discontinued (3.45 FTE and \$0.6 million). In the General Fund, 3.00 FTE and \$0.3 million for Facilities Security - Libraries, which was funded by the Library, was discontinued in mid-FY 2022 when the Library implemented an alternate security structure. In the School Resource Deputy program (60535A), 1.50 FTE paid by the Reynolds School District and 0.35 FTE paid by the Corbett School District were eliminated in the FY 2023 budget.

# Budget Overview (continued)

The budget includes \$2.3 million in American Rescue Plan (ARP) funding for COVID-related needs. The ARP revenue will primarily be used to fund MCIJ Dorms 5 and 13 (60997 & 60998). These dorms will not increase budgeted jail bed capacity. Instead, the dorms will allow for increased physical distancing for the adults in custody. The ARP funding also includes a 1.00 FTE detective to focus on gun violence investigations (60991), 2.00 FTE deputies to focus on protection orders and court-ordered dispossession of firearms (60990), and 3.00 FTE deputies in the Close Street Supervision program (60993).

The General Fund budget includes the following new ongoing General Fund programs:

- Additional HR & Backgrounding Staff (60110B) \$220,965
- Training (60250B & 60250C) \$689,000
- Booking & Release Post 3.64 FTE (60305C) \$526,445
- MCIJ East Control (60330H) \$251,225
- AIC Phone Calls (60400B) \$120,000
- Program Supervisor in AIC Programs Unit (60430B) \$130,325
- Funding for SE Works Program Coordinator (60430C) \$100,000

The budget also includes one-time-only funding of \$352,082 for the Encryption Package for MCSO Radios (60500B) and \$116,400 for a Property Retrofit (60557). A list of one-time-only projects can be found in the Budget Director's Message.

Budget Trends	FY 2021	FY 2022	FY 2022	FY 2023	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	799.22	805.12	797.16	809.23	12.07
Personnel Services	\$130,244,628	\$134,137,645	\$133,562,664	\$141,149,736	\$7,587,072
Contractual Services	4,260,934	4,364,140	5,511,109	6,063,706	552,597
Materials & Supplies	5,751,285	4,107,777	5,291,200	5,584,655	293,455
Internal Services	22,269,031	23,502,907	23,592,317	24,897,982	1,305,665
Capital Outlay	<u>125,425</u>	<u>920,193</u>	<u>1,061,923</u>	<u>2,492,160</u>	<u>1,430,237</u>
<b>Total Costs</b>	<b>\$162,651,303</b>	<b>\$167,032,663</b>	<b>\$169,019,213</b>	<b>\$180,188,239</b>	<b>\$11,169,026</b>

## Successes and Challenges

Though the past year has continued to present unique obstacles, MCSO continues to grow and improve in its service to Multnomah County. COVID-19 variants have challenged MCSO to innovate in real time, finding new ways to collaborate with partners in the criminal justice and health communities. MCSO continues to work closely with the Department of Community Justice, the District Attorney's Office, and the Oregon Judicial Department to manage a decreased County jail population to continue to mitigate the spread of COVID-19. We also continue to partner very closely with the Corrections Health Department and County Public Health to evolve our pandemic protocols for maximum health and wellbeing. These partnerships are invaluable and the foundation of continuing innovation in years to come.

MCSO continues to expand our focus on Diversity, Equity, and Inclusion and embedding these values into our culture. MCSO's Strategic Plan articulates a commitment to applying an Equity Lens across all major areas of agency work. In the next year, we're looking to considerably expand our training for both sworn and non-sworn personnel around core competencies that are more centered on culturally responsive, racially just approaches so we can foster more trauma informed community interactions with stronger outcomes and greater community trust. A strong training program is the foundation for visionary change, and it is critically important we evolve our training program to meet today's community needs and best serve the most vulnerable members in our community.

MCSO has worked hard to re-envision new hiring and retention strategies, yet continues to struggle to keep up with increasing and ongoing vacancies to meet the workload demands of the agency. Diverse recruitment and supportive and inclusive retention efforts are a priority for the agency, given the increasingly challenged public safety environment, combined with a growing retirement cycle over the next three to five years.

COVID-19 variants continue to apply pressure to MCSO jails, as we maintain operating under new procedures and protocols to keep adults in custody safe. This has made an already demanding year more demanding, with corrections deputies and sergeants working mandatory overtime on a near-constant basis leading to significant stress. With both MCSO's Corrections and Law Enforcement divisions continuing to face growing homelessness, mental illness, and substance use issues among the populations they serve, employee wellness has become a palpable priority and need. We are working hard to evolve our strategies to meet these unique challenges.

With the success of the Gun Violence Reduction initiative, MCSO is looking to expand our storage capacity and to upgrade current storage options for the additional guns being seized along with all evidence that is stored by the agency.

## COVID-19 Impacts

COVID-19 variants continue to impact MCSO, particularly in jail facilities where MCSO continues to implement enhanced cleaning protocols, quarantine and cohort protocols, and use of additional housing units, among other efforts, to mitigate the spread of COVID-19. These efforts require significant staff time and have, again, increased MCSO's personnel costs in FY 2022.

COVID-19 has also contributed to a rising number of persons in custody awaiting adjudication, as court processes have slowed considerably over the course of the pandemic. MCSO has seen continued growth of this group, exacerbating the challenge of maintaining aggressive quarantine and physical distance procedures.

## COVID-19 & American Rescue Plan

As mentioned above, COVID-19 variants continue to impact MCSO, particularly given the congregant nature of jail settings. American Rescue Plan (ARP) funds are being directed to enhancing safety protocols in our jails by creating additional housing to provide more physical distancing and quarantining spaces, as well as towards equipment like an industrial washing machine, to handle increased laundry and sanitation needs. Information video boards were also purchased for the jails for greater adult in custody (AIC) communication touch points along with increased phone call services for AIC's to their families, which were instituted when in-person visits were prohibited due to the pandemic; increased phone calls will continue now that in-person visits have been re-instated.

# Diversity, Equity, and Inclusion

MCSO is committed to treating everyone with dignity, respect, and fairness. At the same time, we acknowledge systemic racism and bias permeates the criminal justice system and systems of healthcare, education, and housing. While we envision a safe and thriving community for everyone, we know we simply cannot achieve this without a focus on equity and a commitment to holding ourselves accountable to our community's call for transformational reform and change.

Through the leadership of MCSO's Equity and Inclusion Director, MCSO continues to review agency policies and procedures through an Equity Lens. MCSO Leadership and Unit Managers continue to attend valuable Equity and Inclusion trainings and, in Fiscal Year 2023, we will be looking for support to expand this training across the agency to both sworn and non-sworn members. Adequate staffing, delivering 21st century training capabilities, and continuing to evolve our programs and services for all of our stakeholders with inclusive, trauma informed practices is critically important to maintaining our commitment to providing exemplary public safety services with a safe and thriving community for everyone. Additionally, it is critically important we are developing, supporting, and caring for our staff members and engendering a sense of safety, trust, and belonging, so they in turn can optimally contribute to meeting our commitment to the community we are so proud to serve.

# Budget by Division

Division Name	FY 2023 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$7,261,172	\$0	\$7,261,172	36.00
Business Services Division	21,023,394	1,754,579	22,777,973	69.50
Corrections Facilities Division	71,695,091	9,095,025	80,790,116	378.08
Corrections Services Division	30,529,912	3,062,623	33,592,535	183.10
Law Enforcement Division	27,088,762	6,382,160	33,470,922	136.55
COVID-19 & American Rescue Plan	<u>0</u>	<u>2,295,521</u>	<u>2,295,521</u>	<u>6.00</u>
<b>Total Sheriff's Office</b>	<b>\$157,598,331</b>	<b>\$22,589,908</b>	<b>\$180,188,239</b>	<b>809.23</b>

### Executive Office

The Multnomah County Sheriff's Office is committed to providing exceptional public safety services through a professional, well-trained, and respectful workforce. The Sheriff and their executive team provide leadership, guidance, and direction to MCSO employees and work collaboratively with all county, city, state, federal, and private partners to ensure Multnomah County is at the forefront of best practices in public safety service. The Office prioritizes business efficiencies, improved service levels, and cost savings, which provide broad benefit to the community, MCSO, Multnomah County Government, and our allied agencies.

The Sheriff has established four basic tenets which drive the Office in providing service to the community: 1) a commitment to public safety, 2) earning and keeping community trust, 3) creating a positive work environment, and 4) ensuring sound fiscal stewardship throughout the agency. The Sheriff is committed to transparency, cooperation, collaboration, and fairness in all aspects of Sheriff's Office operations and administration. The Sheriff consistently engages public and private partners in dialogue and discussion on topics of concern. These discussions allow for collaborative problem solving with vested stakeholders and ensure all parties are informed on matters of mutual interest. Additionally, the Sheriff is dedicated to community outreach, including soliciting public comment prior to enacting policy to establish and maintain confidence, trust, and support from the communities' MCSO serves.

### Significant Changes

The FY 2023 budget includes \$220,965 in funding to support an additional Human Resources Technician and Background Investigator (60110B) to address our critical staffing needs with heightened recruitment strategies and support. Additionally, the Executive Office has added a Policy Advisor (60100A) to focus on the project management of the agency's policy process including review with the executive team, facilitating subject matter expert contributions, and coordinating with labor groups. The Policy Advisor will also serve as a liason to community advocates, contract partners, and other public safety organizations.

### Business Services Division

The Business Services Division (BSD) oversees multiple administrative units that support all of MCSO Operations and the Sheriff's Executive Office. BSD includes the 1) Fiscal Unit - responsible for the professional management and utilization of all funds allocated to MCSO; 2) Logistics Unit - manages the agency's fleet, property, and evidence; 3) Training Unit - prepares, delivers, and tracks training for sworn employees to ensure compliance and certification requirements are met, with a growing focus on supporting all staff with relevant training opportunities, entrenching Equity and Inclusion as the foundation of all of our training, and providing professional development; 4) Planning and Research Unit - provides accurate data to facilitate data-driven decision making; 5) Criminal Justice Information Services (CJIS) Unit - provides innovative technology solutions to over 3,000 users across a wide range of platforms; and 6) Law Enforcement Support Unit - documents, archives, and retrieves investigative information in support of an around-the-clock enforcement effort along with providing services to the public. 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, one of which is the MCSO Employee Wellness Program. The focus of this program is to help ensure MCSO employees have the resources and support needed to optimally perform their work so they can provide exceptional service to the community. BSD also works very closely with the Equity division to ensure we're continuing to deepen our work around embedding Equity and Inclusion values into our culture and business processes.

### Significant Changes

The FY 2023 budget includes an additional \$689,000 to fund much needed enhanced core competencies training for sworn staff centered on culturally responsive, racially just approaches to create more trauma informed community interactions for stronger outcomes and greater community trust (60250B). This will also fund expanded non-sworn trainings on Diversity, Equity, & Inclusion; leadership and management proficiencies; and overall professional development opportunities to make our overall training program far more accessible and equitable for all staff (60250C).



### Corrections Facilities Division

The Corrections Facilities Division includes 1,117 budgeted jail beds managed through two facilities: the Multnomah County Detention Center (MCDC), which is located in downtown Portland and includes booking and release operations, and the Multnomah County Inverness Jail (MCIJ), which is located in east Portland. Additionally, this division oversees the Corrections Records Unit, which processes releases, transports, court orders, and approximately 31,000 new bookings annually.

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.

### Significant Changes

The budget includes \$777,670 to restore staffing at MCIJ and MCDC to support safety and security of jail operations (60305C - Booking & Release Post 3.64 FTE & 60330H - MCIJ East Control).

The budget includes \$1.41 million of American Rescue Plan (ARP) funding to continue the operation of Dorm 5 (60997) and Dorm 13 (60998), which provides physical distancing in the jails. An additional \$60,000 was also included for electronic signage and a washing machine (60999).

### Corrections Services Division

The Corrections 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 Facility Security Unit provides secure access and information services to community members, employees, and the judiciary at several Multnomah County facilities.

Utilizing an objective jail classification tool, the Classification Unit determines appropriate housing for adults in custody and allows for maximum access to programs and services. The Programs Unit provides a variety of services to adults in custody, including access to education, mental health and substance use resources, and housing and employment services, which are designed to aid in a successful transition back into the community. The Close Street Supervision Unit is a pre-trial monitoring program that effectively manages individuals in the community while they are proceeding through their court process. 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. The efficient collaboration of these units directly supports the daily operations of the jails and the agency, as well as the overall public safety system.

### Significant Changes

The FY 2023 budget includes \$130,325 for a Program Supervisor in the Adults-in-Custody Programs unit (60430B) and \$100,000 for a SE Works Program Coordinator (60430C) to provide direct services to adults in custody for more inclusive, successful re-entry into the community and future employment.

The budget includes \$120,000 to provide two phone calls per week to adults in custody (60400B). This service began in the FY 2022 budget with American Rescue Plan funding, but is moving to ongoing General Fund in the FY 2023 budget.

American Rescue Plan funding in the amount of \$348,461 is included for additional 3.00 FTE in the Close Street Supervision program (60993) to maintain a sustainable reduction in the jail census given a continued growing need for this service.

### Law Enforcement Division

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 over 30,000 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. MCSO members are the first responders to many remote areas of the county, including Oregon State Parks, the Columbia River Gorge, and the Sauvie Island Wildlife Area.

The LE Division provides for several countywide collaborative programs including the East County Major Crimes Team, Domestic Violence/Gun Dispossession, Gun Violence Reduction program, Homeless Outreach and Programs Engagement (HOPE Team), Special Investigations Narcotics Enforcement Team, Vehicular Crimes Team, Transit Police, and the SWAT and Rapid Response Teams. Additionally, the Detectives Unit 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.

### Significant Changes

One-time-only funding in the amount of \$352,082 is budgeted to fund equipment to replace and encrypt obsolete radios in order to communicate with partner agencies, who have all upgraded their radio technology (60500B). Additional one-time-only funding in the amount of \$116,400 is budgeted to fund the retrofit of the Property Storage Building (PSB) at the Inverness Jail (60557) to store dispossessed firearms and evidence. This funding is necessitated by a significant increase of firearm seizure resulting from coordinated efforts with public safety partners.

The FY 2023 budget also includes \$476,359 of American Rescue Plan funding for the continuation of the Gun Violence Reduction Team (60990 and 60991). This program began through a mid-year FY 2022 budget modification with one-time General Fund resources.

### Sheriff's Office

The following table shows the programs that make up the Office's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
<b>Executive Office</b>					
60100A	Executive Office	\$1,817,471	\$0	\$ 1,817,471	7.00
60105	Equity & Inclusion Unit	486,267	0	486,267	3.00
60110A	Human Resources	1,770,085	0	1,770,085	9.00
60110B	Additional HR & Backgrounding Staff	220,965	0	220,965	2.00
60111	Time & Attendance Unit	655,648	0	655,648	5.00
60120	Professional Standards	1,915,268	0	1,915,268	8.00
60130A	Communications Unit	395,468	0	395,468	2.00
<b>Business Services Division</b>					
60200	Business Services Admin	1,638,377	0	1,638,377	1.00
60205	Criminal Justice Information Systems	8,087,126	0	8,087,126	7.00
60210	Fiscal Unit	1,498,032	0	1,498,032	9.00
60213	Logistics Unit	798,745	0	798,745	4.00
60220	Planning & Research Unit	927,656	19,238	946,894	5.00
60225	Enforcement Division Support	3,375,041	0	3,375,041	27.00
60230	Alarm Program	0	260,048	260,048	1.50
60235	Concealed Handgun Permits	41,917	1,231,796	1,273,713	4.00
60250A	Training Unit	3,967,500	243,497	4,210,997	11.00
60250B	Training - Expanded Core Competencies - Sworn	500,000	0	500,000	0.00
60250C	Training- DEI/Leadership/Professional Dev - All Staff/ Emphasis on Non-Sworn	189,000	0	189,000	0.00
<b>Corrections Facilities Division</b>					
60300	Corrections Facilities Admin	960,521	0	960,521	2.00
60305A	Booking & Release	9,591,508	0	9,591,508	55.60
60305B	Gresham Temporary Hold	167,973	0	167,973	0.00
60305C	Booking & Release Post 3.64 FTE	526,445	0	526,445	3.64
60310A	MCDC Core Jail & 4th Floor	17,899,023	0	17,899,023	61.72
60310B	MCDC 5th Floor	4,599,257	0	4,599,257	25.48
60310C	MCDC 6th Floor	2,574,430	0	2,574,430	14.04
60310D	MCDC 7th Floor	4,286,549	0	4,286,549	27.30

Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
<b>Corrections Facilities Division (continued)</b>					
60310E	MCDC 8th Floor	2,445,743	0	2,445,743	16.38
60311	Clinic Escort Deputies	283,276	0	283,276	2.00
60330A	MCIJ Dorms 16, 17 & 18	11,409,516	8,911,774	20,321,290	66.10
60330B	MCIJ Dorms 6 & 7	2,898,360	0	2,898,360	14.56
60330C	MCIJ Dorm 8 & 9	2,790,427	0	2,790,427	14.56
60330D	MCIJ Dorms 14 & 15	3,315,959	0	3,315,959	18.20
60330E	MCIJ Dorm 10	1,048,111	0	1,048,111	5.46
60330F	MCIJ Dorm 11	872,779	0	872,779	5.46
60330G	MCIJ Dorm 12	1,058,350	0	1,058,350	5.46
60330H	MCIJ East Control	251,225	0	251,225	1.82
60345	CERT/CNT	178,998	0	178,998	0.00
60350	HB3194 Justice Reinvestment - Escorts	0	183,251	183,251	1.30
60360	Corrections Support	4,536,641	0	4,536,641	37.00
<b>Corrections Services Division</b>					
60400	Corrections Services Division Admin	599,438	0	599,438	2.00
60400B	AIC Phone Calls	120,000	0	120,000	0.00
60405	Transport	3,584,204	0	3,584,204	16.00
60410A	Court Services - Courthouse	5,070,657	0	5,070,657	23.00
60410B	Court Services - Justice Center	1,208,845	0	1,208,845	7.00
60410C	Court Services - JJC	169,998	0	169,998	1.00
60415A	Facility Security - Courts	1,918,360	749,186	2,667,546	18.60
60415B	Facility Security - Jails	3,192,255	0	3,192,255	22.50
60415C	Facility Security - Dom Violence Gateway One Stop	97,884	0	97,884	1.00
60420	Classification	4,013,667	0	4,013,667	20.00
60425	MCDC Behavioral Health Team	336,190	0	336,190	2.00
60430	Jail Programs	2,986,617	278,177	3,264,794	21.50
60430B	Program Supervisor in AIC Programs Unit	130,325	0	130,325	1.00
60430C	Funding for SE Works Program Coordinator	100,000	0	100,000	0.00
60432	MCIJ Work Crews	1,280,701	390,689	1,671,390	8.00
60435	Volunteer Services	142,974	0	142,974	1.00
60440	HB3194 Justice Reinvestment - Program Administrator	0	197,420	197,420	1.00
60445	Close Street	1,389,415	0	1,389,415	7.00

# Sheriff's Office

fy2023 adopted budget

Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
<b>Corrections Services Division (continued)</b>					
60450	Warehouse	1,360,112	0	1,360,112	6.60
60455	Property & Laundry	2,828,270	0	2,828,270	20.00
60460	Commissary & AIC Welfare	0	1,447,151	1,447,151	3.90
<b>Law Enforcement Division</b>					
60500A	Enforcement Division Admin	845,429	0	845,429	2.00
60500B	Encryption Package for MCSO Radios	352,082	0	352,082	0.00
60505	Patrol	15,481,146	208,475	15,689,621	61.05
60510A	Civil Process	1,762,454	0	1,762,454	8.00
60515	River Patrol	2,272,644	910,167	3,182,811	12.50
60520A	Detectives Unit	3,023,550	0	3,023,550	13.00
60521	In-Jail Human Trafficking	208,479	0	208,479	1.00
60525	Special Investigations Unit	1,461,621	1,240,000	2,701,621	7.00
60530	TriMet Transit Police	0	4,023,518	4,023,518	23.50
60535A	School Resource Deputy Program	224,482	0	224,482	1.50
60535B	Community Resource Officer Program	527,740	0	527,740	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team	546,205	0	546,205	3.00
60550	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,768	0	20,768	0.00
60555	Gun Dispossession/VRO Detail	245,762	0	245,762	1.00
60557	Property Retrofit	116,400	0	116,400	0.00
<b>COVID-19 &amp; American Rescue Plan</b>					
60990	ARP – Civil Process – Reducing Community Violence Involving Firearms	0	314,382	314,382	2.00
60991	ARP – Detectives Unit – Reducing Community Violence Involving Firearms	0	161,977	161,977	1.00
60993	ARP - Add'l Close Street Supervision Positions	0	348,461	348,461	3.00
60997	ARP - MCIJ Dorm 5	0	773,344	773,344	0.00
60998	ARP - MCIJ Dorm 13	0	637,357	637,357	0.00
60999	ARP - Electronic Signage and Washing Machine	0	60,000	60,000	0.00
<b>Total Sheriff's Office</b>		<b>\$157,598,331</b>	<b>\$22,589,908</b>	<b>\$180,188,239</b>	<b>809.23</b>



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,117,282	\$0	\$1,322,190	\$0
Contractual Services	\$36,632	\$0	\$36,632	\$0
Materials & Supplies	\$141,622	\$0	\$126,622	\$0
Internal Services	\$308,748	\$0	\$332,027	\$0
<b>Total GF/non-GF</b>	<b>\$1,604,284</b>	<b>\$0</b>	<b>\$1,817,471</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,604,284</b>		<b>\$1,817,471</b>	
<b>Program FTE</b>	6.00	0.00	7.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60100 Executive Office

The FY 2023 budget reflects the addition of a Policy Advisor position. During the spring of 2021, the Executive Office hired a Policy Advisor to manage the ongoing cycle of policy for MCSO. Current policy is subject to regular review including public and stakeholder comments. In addition, State Legislation results in new laws that require new or updated policy annually.



**Department:** Sheriff **Program Contact:** Katie Burgard  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Equity and Inclusion (EI) Unit under the leadership of the Equity and Inclusion Manager, leads and guides the agency in developing a data-driven strategy for integrating equity into the three divisions of the Sheriff's Office; Law Enforcement, Corrections and Business Services, and leads approved plans for an organizational culture shift toward one of inclusion and belonging, particularly for historically excluded and underrepresented groups. As an integrated part of the Executive Team, this Unit manages strategies related to agency-wide initiatives including the County Workforce Equity Strategic Plan and the agency Strategic Plan and Wellness Initiative.

**Program Summary**

The Equity and Inclusion Unit serves all MCSO employees by providing leadership, strategic direction, operational assessment and oversees accountability to ensure the agency Diversity, Equity and Inclusion goals are met. The EI Unit works to create welcoming and inclusive workplace environment for all employees regardless protected class identities. The EI Unit consults and collaborates directly with the Sheriff, and executive team and individual units to build the structural framework that is necessary to accomplish the 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 and progress reviews and analysis.
- Expanding training opportunities on cultural competency and 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 tracking staff competency growth in these areas.
- Addressing any disproportionate protected class demographics within the MCSO membership, particularly within the higher leadership ranks and establish agency programs that support retention and workforce wellness.

The EI Unit members actively participate in the MCSO Equity and Inclusion Committee. The EI Unit act as facilitators and subject matter experts to support the Committee work to examine agency policies and practices to ensure alignment with the Multnomah County Workforce Equity Strategic Plan, by elevating their lived experiences and work-related subject matter expertise to lead transformative change efforts across the agency.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of County Workforce Equity Initiative Objectives addressed by MCSO Equity Committee	N/A	50%	50%	50%
Outcome	Number of recommendations from MCSO Equity Committee submitted to MCSO Leadership	N/A	12	8	10
Outcome	Number of Equity Core Team meetings attended	N/A	12	22	22
Outcome	Number of WESP meetings attended	N/A	12	8	12

**Performance Measures Descriptions**

Note: Equity Core Team meetings occurred 2x/month. Due to transitions of the ODE Chief Diversity Officer and WESP Program Manager, cross-county WESP meetings were unable to be completed per schedule projections. MCSO Equity and Inclusion Manager met with new WESP Program Manager 1:1 to review WESP work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$376,129	\$0	\$424,996	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$50,371	\$0	\$50,371	\$0
Internal Services	\$0	\$0	\$900	\$0
<b>Total GF/non-GF</b>	<b>\$436,500</b>	<b>\$0</b>	<b>\$486,267</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$436,500</b>		<b>\$486,267</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60105A Equity & Inclusion Unit

**Department:** Sheriff **Program Contact:** Jennifer Grogan  
**Program Offer Type:** Support **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 800 positions and employees.

### Program Summary

This program conducts staffing-related functions including: recruitment processes, position tracking, promotional hiring processes, fingerprinting, ID and photographs for facility access of contractors and other County employees, coordination of psychological testing for hire, employee personnel and medical records maintenance (including compliance with HIPAA rules regarding medical files), termination activities, labor relations interactions, union contract negotiations, grievance responses, affirmative action, ADA (Americans with Disabilities Act) accommodation process, leave administration including the Family Medical Leave Act, the Oregon Family Leave Act, COVID quarantine protocols, military leave, Workers' Compensation and administrative leave.

This program is essential to support all of the Sheriff's Office's staffing functions. The Sheriff's Office has three unions and personnel rules that govern its members, is a 24/7 workplace, conducts thorough and in-depth hiring processes including psychological and physical evaluations for sworn staff and backgrounds of all employees, and maintains a high level of staff security. These conditions require HR to function in a highly specialized, confidential environment. Many of the components of engaging in the County equity initiative rely on processes through Human Resources and this unit engages directly and frequently with the Sheriff's Office Equity Manager. Human Resources have begun its equity work in earnest by analyzing, reviewing and updating the hiring processes to include engagement with and input from the Equity Manager to ensure an equity analysis is completed on each hiring process. These efforts will continue for each new recruitment process conducted, as well as promotional processes.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	588	800	569	800
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

### Performance Measures Descriptions

HR has made and continues to engage in improvements to our hiring processes, including ensuring that the increased number of applications is processed in a timely manner and ensuring employees' appropriate and applicable state and federally-protected coverage is applied and managed. This comes in an environment of increased FMLA/OFLA usage and where HR also continues to address inappropriate sick time usage.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,448,177	\$0	\$1,531,623	\$0
Contractual Services	\$72,124	\$0	\$72,124	\$0
Materials & Supplies	\$24,071	\$0	\$23,842	\$0
Internal Services	\$94,491	\$0	\$142,496	\$0
<b>Total GF/non-GF</b>	<b>\$1,638,863</b>	<b>\$0</b>	<b>\$1,770,085</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,638,863</b>		<b>\$1,770,085</b>	
<b>Program FTE</b>	9.00	0.00	9.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60110 Human Resources

**Department:** Sheriff **Program Contact:** Jennifer Grogan  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

MCSO's Human Resources Unit is committed to facilitating a culture for our members where they feel supported and valued both during the hiring process, but also throughout onboarding, and then once hired. The Unit 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, as well as providing detailed information relevant to their employment and making them feel welcome. Fostering a strong, stable, flourishing workforce enables our agency to provide exemplary public safety service for a safe and thriving community for everyone.

### Program Summary

**Need:** MCSO has been severely impacted by staffing shortages arising from the pandemic and social unrest. We have seen a significant increase of PERS eligible sworn staff retiring but not yet eligible for the County's half medical for retirees, which has been the goal of most sworn staff. Added to that, approximately 137 staff members are eligible to retire in the next 5 years with 36 eligible in 2023. Legislative mandates and community expectations have also added to the complexity of hiring, with increasingly diverse skillsets needed in today's public safety environment. Our HR team is under resourced for an agency our size, and when compared to other County department HR Units. To meet the hiring needs for the next 5 years, we have added positions not currently funded in the budget. Also, continued high vacancy rates have long term bargaining implications and costs for labor contracts. We will need to expand recruitment advertising strategies to attract a more diversified candidate base that culturally reflects our community and starts to close our hiring gap.

**Goal:** The FY'23 goal is to reduce our staff vacancy rate, currently 10%, down to less than 5%, and continue to fill all vacancies as soon as possible. With more recruitment and background investigating staff, we will fill vacancies at a faster rate. We continue to make strides in shortening our recruitment processes by automating most aspects of the recruiting processes.

**Actions:** With adequate HR resources, we will participate in more recruitment fairs and community events, as well as identify more diversified opportunities for outreach, engagement, and support. Additional staff, two of whom are dedicated solely to underrepresented community outreach strategies, will increase the number of recruits per investigator and more culturally and cognitively diverse recruit candidates. The Communications Unit will also execute a strategic marketing plan to support growing and diversifying our recruitment base to better fill our hiring pipeline. And, we will bring on 3 interns through the College to County Program to expose participants from diverse backgrounds to County careers, which aligns with the WESP plan. These efforts, besides addressing our staffing crisis, are designed to grow our presence and welcoming of under-represented communities who may be hesitant to interact with law enforcement agencies. We need their voice and leadership at MCSO, and this is a pivotal piece of our evolving outreach efforts - to demonstrate we are a culturally responsive agency that engenders safety, trust and a sense of belonging.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Participate in hiring and community engagement events	N/A	N/A	56	81
Outcome	Exposure/engagement with candidates/communities	N/A	N/A	26	33

### 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$220,965	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,965</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$220,965</b>	
<b>Program FTE</b>	0.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Department:** Sheriff **Program Contact:** Jennifer Grogan  
**Program Offer Type:** Support **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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

With the change to employee-based time entry and manager approvals under Workday, it has been realized the increased need for the Time and Attendance Unit to continue in depth auditing and payslip review. The unit now has two full years of experience working in Workday and while it doesn't have the resources to complete 100% auditing with only three timekeepers working full time on this work, the auditing function saves a tremendous amount of time and money for the County. The Time and Attendance Unit has continued their support role for staff and management requesting training and support with the Workday system. The Time and Attendance Unit also provides analysis for staff to better understand their time and pay and walks them through changes that need to be made. This unit exclusively serves MCSO staff in providing their time entry and auditing function but works collaboratively with Central Payroll on resolving issues and errors. Efforts are constantly being made to ensure the work the timekeepers do for staff is transparent and consistent to ensure fair, equitable attention to each and every member in the agency.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total hours audited per year	1,676,480	1,800,000	1,800,000	1,800,000
Outcome	Number of manual checks issued	53	140	50	75

### 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$614,390	\$0	\$637,911	\$0
Materials & Supplies	\$14,371	\$0	\$14,371	\$0
Internal Services	\$41,194	\$0	\$3,366	\$0
<b>Total GF/non-GF</b>	<b>\$669,955</b>	<b>\$0</b>	<b>\$655,648</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$669,955</b>		<b>\$655,648</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60111 Time & Attendance Unit



**Department:** Sheriff

**Program Contact:** Jeff Heinrich

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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

Through internal auditing and investigations, the work of the Professional Standards Unit addresses the need for accountability for individual misconduct and as well as the need to adopt best practices to eliminate systemic inequity.

Professional Standards ensures accountability through continual inspections and investigations of MCSO operations and personnel. The Inspections Unit makes recommendations for policies and procedures based on public safety industry standards and best practices through independent auditing. The Inspections Unit inspects and audits all facets of MCSO operations, facilitates and monitors safety committees, conducts accident reviews, and provides Life Safety auditing and training to meet Occupational Safety and Health Administration (OSHA) standards compliance. The Internal Affairs Unit serves as MCSO's primary system of employee accountability. IAU independently investigates complaints and allegations of employee misconduct to ensure that Multnomah County remains a place of safety, trust and belonging in which to live and work. Each complaint is initially evaluated by a Preliminary Investigative Assessment. IAU administrative investigations are conducted in accordance with established due process requirements to ensure accountability of both employees and the IAU process itself. The Use of Force Inspector now conducts comprehensive reviews of all Control Event/Use of Force Reports, and makes recommendations for use of force policies and procedures based on emerging standards and best practices. The Use of Force Inspector regularly reports Agency statistical information regarding use control events and use of force. The Sheriff's Office makes this data available on its website to ensure public accountability and transparency.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Control Event/Use of Force report review and audit by UOF inspector	150	150	600	600
Outcome	Number of processed complaints that required a full IAU investigation	26	28	30	30
Output	Number of OSHA, Blood-borne Pathogen, Respirator Training classes	18	19	18	18

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

Labor contracts: Deputy Sheriff's Assn.: Article 19 Local 88: Article 17 Mult. Cty. Corr. Deputies Assn: Article 18, MCSO Agency manual and Policy 500. HB 2929.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,717,484	\$0	\$1,726,463	\$0
Contractual Services	\$23,338	\$0	\$23,338	\$0
Materials & Supplies	\$82,426	\$0	\$82,426	\$0
Internal Services	\$74,902	\$0	\$83,041	\$0
<b>Total GF/non-GF</b>	<b>\$1,898,150</b>	<b>\$0</b>	<b>\$1,915,268</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,898,150</b>		<b>\$1,915,268</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60120 Professional Standards

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Communications Unit is a bridge between the Sheriff's Office and the public, connecting, engaging and empowering members, residents, communities, the intergovernmental arena and the media alike in Multnomah County and beyond. The Communications team works around the clock to provide critical, accurate, time-sensitive information necessary for the public to make informed, sometimes life-saving decisions, shares and publishes agency news and events to increase community and membership engagement, works professionally and effectively with the media and furthers transparency by facilitating public records. The Communications team uses tact and self-awareness to develop communications for diverse audiences and continuously reviews and evaluates communications strategies for optimized performance.

### Program Summary

The Communications Unit provides critical, accurate, time-sensitive information necessary for the public to make informed, sometimes life-saving decisions and shares and publishes agency news and events to increase community and membership engagement and understanding of public safety. The Communications Unit also oversees a team of Public Information Officers, who deliver vital information to the public during an emergency or crisis, such as a natural disaster or criminal investigation.

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 Sheriff's Office activities to diverse audiences through numerous methods. The Communications Unit is responsible for developing, implementing and managing the agency's internal and external communications strategies, and continuously monitoring and evaluating such strategies to improve reach and engagement.

The Communications Unit maintains the agency's public standing by working professionally and effectively with its media and community partners, and collaborating with intergovernmental partners and community organizations to create public safety, health and wellness messaging campaigns, coordinating community outreach opportunities and elevating direct messaging from the Sheriff. The Communications Unit furthers agency transparency by facilitating a high volume of public records requests.

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 heard and are heard, and that member ideas continue to drive the success of the agency.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Social media posts	981	1,800	1,116	1,200
Outcome	Social media post engagements	1,908,000	200,000	184,180	215,000
Outcome	Communications development projects	N/A	3	3	3

### Performance Measures Descriptions

The Communications Unit identified three projects for FY 2022: 1) add alternative-text (alt-text) to visual content shared on social media when possible, 2) overhaul MCSO's internal webpages to develop more reliable internal communication and increase engagement among staff across all divisions, and 3) develop a long-term, internal communication strategy in collaboration with MCSO's Equity & Inclusion Team.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$311,637	\$0	\$346,764	\$0
Materials & Supplies	\$39,500	\$0	\$39,500	\$0
Internal Services	\$1,300	\$0	\$9,204	\$0
<b>Total GF/non-GF</b>	<b>\$352,437</b>	<b>\$0</b>	<b>\$395,468</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$352,437</b>		<b>\$395,468</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60130 Communications Unit

The Communications Unit hired two additional professionals to focus on internal and external strategies. Clear, effective, and inclusive communication better connects with our members and community ensuring access to vital administrative, emergency, and general information. Along with our general forms of communication (social media, website, email, etc.), MCSO added radio and billboard platforms for marketing/recruiting. Finally, MCSO Communications was responsible for the national communications platform of the Major County Sheriff's Association.

**Department:** Sheriff **Program Contact:** Erin Hubert

**Program Offer Type:** Administration **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

MCSO's Business Services Division (BSD) oversees six 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. Doing good work that allows us to do 'good' in the community; helping anchor Equity and Inclusion into our culture; being fiscally responsible and transparent in the work we do with both internal staff and the diverse communities in which we serve; and continually looking for gained efficiencies and ways to increase productivity across the agency, are BSD guiding values to support the agency and the work we do in the community.

### Program Summary

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 in how we serve our communities. 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; Law Enforcement Records - archives and retrieves investigative information 24/7/365 for enforcement effort; 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; Logistics - provides secure management of property, evidence, and MCSO's vehicle fleet. BSD also oversees the Wellness Program, which dedicates resources to support Equity and Inclusion goals and focuses on fostering a sense of safety, trust, and belonging with our members.

Last year BSD led the creation of our Strategic Plan with entrenching Equity and Inclusion as the agency's top goal. This year has focused on creating work plans to execute on all of our strategic goals. Actions for entrenching our Equity goal, for example, include – benchmarking our strategic goals for progress/course correction tracking; including Equity & Inclusion Manager in monthly BSD meetings for better communication/expectation setting; Equity Lens training for executive leadership; highlighting how we're putting Equity into action through our budget processes via 'Equity in Action' fiscal updates during monthly managers' meetings; and improving internal communication through key touchpoints like quarterly all-staff meetings, structured monthly open-door meetings across Law Enforcement and Corrections during all shifts, executive participation in quarterly BSD Unit meetings, anonymous staff member Q & A on Sheriffnet, and identification of key staff identified priorities with work plans to address and communicate progress/course corrections.

The various crises of the past year have only revealed how critical it is we continue to strive to deepen our commitment of embedding Equity into MCSO and to stay the course with our strategic plan.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of implemented Strategic Plan initiatives	N/A	N/A	5	10
Outcome	Percent of vacant positions filled	N/A	N/A	50%	80%

### Performance Measures Descriptions

1) Percent of Positions Filled – BSD/MCSO, is experiencing significant vacancies across many different work units. In coordination with HR, we aim to fill half of current BSD related vacancies this fiscal year and 80% through FY23. 2) Number of Implemented Strategic Plan Initiatives - BSD spearheaded the development/implementation of MCSO's strategic plan. This measure tracks the number of key initiatives implemented in pursuit of MCSO's strategic goals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$372,332	\$0	\$417,688	\$0
Contractual Services	\$13,233	\$0	\$15,317	\$0
Materials & Supplies	\$1,127,491	\$0	\$1,174,700	\$0
Internal Services	\$29,171	\$0	\$30,672	\$0
<b>Total GF/non-GF</b>	<b>\$1,542,227</b>	<b>\$0</b>	<b>\$1,638,377</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,542,227</b>		<b>\$1,638,377</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,153,624	\$0	\$1,291,233	\$0
<b>Total Revenue</b>	<b>\$1,153,624</b>	<b>\$0</b>	<b>\$1,291,233</b>	<b>\$0</b>

Explanation of Revenues

The FY 2023 Department Indirect Revenue is \$1,291,233.

Significant Program Changes

Last Year this program was: FY 2022: 60200 Business Services Admin

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

**Program Offer Type:** Support **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

MCSO's Criminal Justice Information Systems (CJIS) Unit strives to provide the highest quality, most reliable, and cost-effective Technology (IT) services to MCSO users. The Unit supports all components within the Sheriff's Office so that all employees are positioned to provide exemplary service within their respective areas of operation, all supportive of a safe and livable community. The CJIS Unit focuses on providing over 3,000 users the best technology solutions, accurate information, and timely responses to consistently facilitate correct, data-driven decision making.

**Program Summary**

The Criminal Justice Information Systems (CJIS) Unit supports all aspects of technology for the Sheriff's Office, including both hardware solutions and software systems. 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 also 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 insures 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.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of work orders completed	2,456	3,000	3,128	3,000
Outcome	Accessibility improvements	0	2	2	2

**Performance Measures Descriptions**

Note: Some work orders take several days or weeks to complete, while others are completed within a few minutes, depending on the call type and whether the work is proactive, reactive, or project oriented. New Outcome measure for FY 2022 was to improve accessibility for internal members, partner agencies, and the public to MCSO services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,458,263	\$0	\$1,555,760	\$0
Contractual Services	\$47,320	\$0	\$47,320	\$0
Materials & Supplies	\$932,746	\$0	\$935,866	\$0
Internal Services	\$5,381,213	\$0	\$5,548,180	\$0
<b>Total GF/non-GF</b>	<b>\$7,819,542</b>	<b>\$0</b>	<b>\$8,087,126</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$7,819,542</b>		<b>\$8,087,126</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$4,840	\$0	\$4,840	\$0
<b>Total Revenue</b>	<b>\$4,840</b>	<b>\$0</b>	<b>\$4,840</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$3,600 - Requests for Arrest Reports  
 \$1,240 - Crime Capture Reports - PPB & Gresham

Significant Program Changes

Last Year this program was: FY 2022: 60205 Criminal Justice Information Systems



**Department:** Sheriff **Program Contact:** Michelle Myers  
**Program Offer Type:** Support **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The MCSO Fiscal Unit provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations and also has responsibility for the Sheriff's Office procurement function. The Sheriff's Office has over a \$150 million dollar annual budget which is funded from a variety of sources including County general fund; State and Federal grants; intergovernmental agreements; service fees; and through policing service agreements with local jurisdictions.

**Program Summary**

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. One of the goals is that the financial investments help to reduce disparities.

In order to showcase DEI work occurring within the Sheriff's Office, each month examples of agency-wide "Equity in Action" efforts are presented during the Sheriff's Office's Managers Meeting as part of the budget update presentation.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY21 Actual</b>	<b>FY22 Budgeted</b>	<b>FY22 Estimate</b>	<b>FY23 Offer</b>
Output	Percent of payments over 60 days	5.0%	6.0%	5.9%	6.0%
Outcome	Number of accounts payable payments made	4,359	4,000	4,588	4,600

**Performance Measures Descriptions**

County policy is to have payments made within 30 days of invoice, the data is from Workday on actual payment date versus invoice date. The Outcome measure of payments made reflects the volume of payments processed by the unit with the outcome of vendors paid.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,289,541	\$46,098	\$1,409,706	\$0
Materials & Supplies	\$14,783	\$0	\$14,783	\$0
Internal Services	\$65,933	\$0	\$73,543	\$0
<b>Total GF/non-GF</b>	<b>\$1,370,257</b>	<b>\$46,098</b>	<b>\$1,498,032</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,416,355</b>		<b>\$1,498,032</b>	
<b>Program FTE</b>	8.67	0.33	9.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60210 Fiscal Unit

Moved 0.33 FTE from Commissary & Adults In Custody (AIC) Welfare Program Offer (PO 60460) to this program offer.

**Department:** Sheriff **Program Contact:** Jordan Bryant

**Program Offer Type:** Support **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Logistics Unit manages the Sheriff's Office fleet operations, which includes procurement and installation of electronic technology for fleet vehicles. This unit also oversees maintenance and building modifications for the Sheriff's Office. Additional responsibilities are equipping personnel, processing evidence seized, and controlling agency communication needs.

**Program Summary**

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of evidence exhibits received, processed and bar-coded	7,000	8,000	7,000	8,000
Outcome	Number of cases closed and disposed	6,000	7,000	6,500	7,000
Output	Number of vehicle movements for maintenance and repair	1,300	1,400	1,500	1,500

**Performance Measures Descriptions**

"...evidence exhibits received, processed and bar-coded" and "...cases closed and disposed" from internal evidence database and LPT. "Vehicle movements for maintenance and repair" data from an internal database, provided by LPT. Decreases seen in property evidence output due to COVID.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$552,748	\$0	\$581,626	\$0
Contractual Services	\$15,000	\$0	\$15,000	\$0
Materials & Supplies	\$18,844	\$0	\$18,844	\$0
Internal Services	\$173,350	\$0	\$183,275	\$0
<b>Total GF/non-GF</b>	<b>\$759,942</b>	<b>\$0</b>	<b>\$798,745</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$759,942</b>		<b>\$798,745</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60213 Logistics Unit

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

**Program Offer Type:** Support **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Data requests	365	280	167	250
Outcome	Percent of total requests completed on time	98%	95%	93%	98%
Output	Number of meetings focused on Equity	16	24	25	24

**Performance Measures Descriptions**

Data requests are predicted to be down for FY23, as we focus on project-based work and shift one member of the unit to exclusively development work. The unit continues to meet bi-weekly for a dedicated equity and inclusion conversation, and strives to increase the number of conversations that involve DEI. We plan to have more robust DEI performance measures in the future.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$891,828	\$0	\$887,551	\$17,489
Materials & Supplies	\$5,323	\$0	\$5,323	\$0
Internal Services	\$32,884	\$0	\$34,782	\$1,749
<b>Total GF/non-GF</b>	<b>\$930,035</b>	<b>\$0</b>	<b>\$927,656</b>	<b>\$19,238</b>
<b>Program Total:</b>	<b>\$930,035</b>		<b>\$946,894</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$19,238
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,238</b>

Explanation of Revenues

This program generates \$1,749 in indirect revenues.  
 \$19,238 - HB3194 Justice Reinvestment Fund for Evaluation Specialist work

Significant Program Changes

Last Year this program was: FY 2022: 60220 Planning & Research Unit

Moved 1.00 FTE from Communications Unit program offer (60130) to this program offer.  
 This program offer is receiving \$19,238 in HB3194 Justice Reinvestment Funding for evaluation work with the grant.

**Department:** Sheriff

**Program Contact:** Francis Cop

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Enforcement Support Unit plays an integral part in the success of the Law Enforcement Division. The Unit supports enforcement efforts through Enforcement Records, Civil Support, and Word Processing components. Each component insures the activities of the Law Enforcement Division are documented, recorded, and processed so that gleaned information is properly managed and retrievable, to be consistent with governing provisions.

### Program Summary

Within the Enforcement Support Unit, the Law Enforcement Records Unit operates 24/7, 365 days a year and receives, processes, and maintains law enforcement, warrant, and protective order records for Multnomah County. This unit is often the first point of contact for the public, other agencies, and other law enforcement personnel. Accurate and timely processing of work requests is critical to the overall success of enforcement operations and has a direct effect on timely arrests, detention of adults in custody, public and police officer safety, and the level of service we provide to partners and the community.

Civil Support ensures the service of court papers and enforcement of court orders, such as small claims, divorce papers, subpoenas, child support, restraining orders or eviction papers, are dealt with in a timely manner and accurately recorded. Civil Support also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork. Making sure this work is done in a timely and thorough fashion is important in our ability to serve the community during often very difficult situations.

The Word Processing Unit is responsible for preparing accurate and well formatted reports, archiving documentation, and supporting Enforcement Command Staff and investigations. They manage the court appearance calendar to ensure the deputies assigned to the Law Enforcement division are aware and able to appear in court at their assigned date and time. Their responsibilities are critical to the success of enforcement and investigative efforts and supportive of prosecution.

All Enforcement Support services are provided equally to internal and external customers regardless of race, religion, creed, color, or gender identity in a professional and respectful manner.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of warrants received and entered	10,416	23,000	14,790	20,000
Outcome	Number of protective orders received and entered	2,229	3,200	2,478	3,000
Output	Number of law enforcement records entered	14,622	19,000	15,154	18,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	20,853	22,000	17,938	18,000

### Performance Measures Descriptions

Data generated from monthly reports, which are compiled from daily tally sheets. "Warrants entered" are verified by a SWIS report. The report numbers issued performance measure is generated out of RegJIN. The FY 2022 Estimate for the number of warrants and protective orders received are lower than budgeted as a result of COVID related delays and shutdowns of the courts.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,053,320	\$0	\$3,215,779	\$0
Contractual Services	\$33,988	\$0	\$33,988	\$0
Materials & Supplies	\$72,970	\$0	\$72,970	\$0
Internal Services	\$55,663	\$0	\$52,304	\$0
<b>Total GF/non-GF</b>	<b>\$3,215,941</b>	<b>\$0</b>	<b>\$3,375,041</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,215,941</b>		<b>\$3,375,041</b>	
<b>Program FTE</b>	27.00	0.00	27.00	0.00

Program Revenues				
Fees, Permits & Charges	\$30,343	\$0	\$29,962	\$0
Other / Miscellaneous	\$33,331	\$0	\$32,980	\$0
<b>Total Revenue</b>	<b>\$63,674</b>	<b>\$0</b>	<b>\$62,942</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
 \$29,962 - Tow Fees  
 \$32,980 - Report Requests

This amount is based on what was received during the first 6 months of FY 2022.

## Significant Program Changes

Last Year this program was: FY 2022: 60225 Enforcement Division Support



**Department:** Sheriff **Program Contact:** Francis Cop

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The citizens of Oregon have designated certain activities be regulated in support of a safe and livable community. One of these activities is the MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort to reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 7,800 alarm customers.

**Program Summary**

Within the Law Enforcement Support Unit, the Alarms program issues burglary and robbery alarm permits for both residential and business customers located in unincorporated Multnomah County as well as in five cities located in East Multnomah County. Approximately 7,800 alarm customers are managed within the Alarms program. A False Alarm Reduction Program is operated for all residents and business, inclusive of all ethnicities, cultures and diverse backgrounds, which tracks burglary and robbery alarm events in the areas we serve.

Effective alarm use management increases the probability that the alarm calls law enforcement responds to will be valid alarm calls. Additionally, reducing false alarm calls conserves scarce public safety resources by reducing the time that law enforcement officers respond to false alarms. The program includes penalties for the reporting of false alarms, which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of law enforcement time and resources and presents potential safety concerns for innocent citizens and law enforcement, as a result of an armed response. Additionally, we continue to increase our alarm education outreach to the general public to focus particularly on those who install their own alarms to ensure they know the laws, are compliant, and have information on maintaining alarms for optimum safety. Making this information accessible to everyone is a priority for the Sheriff's office. The efficient use and management of properly working alarm systems provides increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for Multnomah County and the cities we serve.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of alarm events	2,668	2,900	2,800	2,900
Outcome	Number of false alarms dispatches completed	1,952	2,000	2,000	2,100
Output	Number of new alarm permits issued	581	1,200	700	800
Output	Number of existing alarm permits renewed	7,251	7,800	8,000	8,100

**Performance Measures Descriptions**

The performance measures for the Alarms Unit are all generated out of CryWolf.

## 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	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$154,506	\$0	\$162,868
Contractual Services	\$0	\$129,191	\$0	\$65,057
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$29,020	\$0	\$29,499
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$315,341</b>	<b>\$0</b>	<b>\$260,048</b>
<b>Program Total:</b>	<b>\$315,341</b>		<b>\$260,048</b>	
<b>Program FTE</b>	0.00	1.50	0.00	1.50

<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$193,659	\$0	\$168,678
Other / Miscellaneous	\$0	\$91,682	\$0	\$61,370
Beginning Working Capital	\$0	\$30,000	\$0	\$30,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$315,341</b>	<b>\$0</b>	<b>\$260,048</b>

## Explanation of Revenues

This program generates \$23,127 in indirect revenues.

Special Ops Fund:

\$30,000 - Carry-over from Fiscal Year 2022

\$22,060 - Alarms Late Fees

\$146,618 - Alarms Permits

\$61,370 - False Alarms Fines

These amounts are based on FY 2022 mid-year actuals.

## Significant Program Changes

Last Year this program was: FY 2022: 60230 Alarm Program



## Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$539,764	\$0	\$429,629
Contractual Services	\$0	\$45,893	\$0	\$45,889
Materials & Supplies	\$0	\$75,693	\$0	\$75,693
Internal Services	\$17,979	\$75,680	\$41,917	\$62,691
Capital Outlay	\$0	\$265,579	\$0	\$617,894
<b>Total GF/non-GF</b>	<b>\$17,979</b>	<b>\$1,002,609</b>	<b>\$41,917</b>	<b>\$1,231,796</b>
<b>Program Total:</b>	<b>\$1,020,588</b>		<b>\$1,273,713</b>	
<b>Program FTE</b>	0.00	4.00	0.00	4.00

<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$655,732	\$0	\$783,385
Beginning Working Capital	\$0	\$300,000	\$0	\$400,000
Service Charges	\$99,200	\$46,877	\$75,540	\$48,411
<b>Total Revenue</b>	<b>\$99,200</b>	<b>\$1,002,609</b>	<b>\$75,540</b>	<b>\$1,231,796</b>

## Explanation of Revenues

This program generates \$61,008 in indirect revenues.

General Fund:

\$75,540 - Facility Access ID Badges (Based on actual amount collected in the first 6 months of FY22.)

Special Ops Fund: \$400,000 - Carry-over from Fiscal Year 2022; \$10,131 - OLCC Fees; \$773,254 - Concealed Handgun Licenses; \$48,411 - In-Person Handgun Safety Classes and On-line Handgun Safety Course (Based on actual amounts collected during the first 6 months of FY 2022.)

## Significant Program Changes

Last Year this program was: FY 2022: 60235 Concealed Handgun Permits



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,074,851	\$79,084	\$3,303,061	\$213,221
Materials & Supplies	\$370,073	\$0	\$370,073	\$0
Internal Services	\$381,883	\$9,514	\$294,366	\$30,276
<b>Total GF/non-GF</b>	<b>\$3,826,807</b>	<b>\$88,598</b>	<b>\$3,967,500</b>	<b>\$243,497</b>
<b>Program Total:</b>	<b>\$3,915,405</b>		<b>\$4,210,997</b>	
<b>Program FTE</b>	10.50	0.50	10.50	0.50

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$160,000
Service Charges	\$0	\$88,598	\$0	\$83,497
<b>Total Revenue</b>	<b>\$0</b>	<b>\$88,598</b>	<b>\$0</b>	<b>\$243,497</b>

Explanation of Revenues

This program generates \$30,276 in indirect revenues.  
 Justice/Special Ops Fund:  
 \$83,497 - Reimbursement for use of Training Facility  
 \$160,000 - Contempt Fines paid by Oregon State Hospital to MCSO per Judge Waller. These funds are to be used for Mental Health training for our Corrections Staff.

Significant Program Changes

Last Year this program was: FY 2022: 60250A Training Unit

In FY 2022, the Oregon State Hospital was sanctioned by Judge Waller to pay the Sheriff's Office contempt charges. These funds, in the amount of \$160,000, will be used by corrections staff for mental health training. Due to COVID issues the past 2 years, many required courses were delayed or moved on-line. This has created the need to conduct more training in a shorter period of time in order to catch up to DPSST requirements; this will impact certified related training costs. A 2019 Grand Jury Report states, "Training should not be viewed as something that is only done when there is enough staff to cover; ongoing training is vital to educating staff". MCSO has hired and trained 204 employees over the last 3 years. Investing in a comprehensive training curriculum is critical to meeting public safety needs in today's environment and achieving agency goals.

**Department:** Sheriff **Program Contact:** Joel Wendland

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

MCSO's Training Unit provides training for Law Enforcement, Corrections, and Civilian staff and should be the foundation for visionary change in the agency. A comprehensive training program, aligned with agency and community values, sets the stage for a progressive, evolving organization to best serve the needs of the community - more important than ever before. This year, we will continue to support sworn employee responsibilities and meet State requirements while developing new, trauma informed and culturally responsive core competency trainings to enhance public safety and inspire greater community confidence in our agency. We will also create more external training partnerships with subject matter experts to insure fresh perspectives and best-in-class offerings for maximum effectiveness.

### Program Summary

**Need:** Re-envision our training program by expanding required core competencies beyond state mandates. While meeting ongoing certification training requirements, we will expand our sworn core competency training around culturally responsive and racially just approaches to create more trauma informed community interactions with stronger outcomes that build community trust. It was called out in the 2021 Corrections Grand Jury report that additional mental health/addiction trainings are needed in Corrections along with the EI training for all staff. MCSO is striving to be a leader in delivering forward thinking, more deeply impactful trainings across our agency to better position us to meet escalating public safety needs.

**Goal:** With an augmented training program better focused on stronger community interactions and outcomes, the goal is to create more transparency; provide members with the needed skills to respond to growing, diverse issues, particularly those affecting marginalized identities; enhance public confidence when interacting with MCSO in any way; and help create a more thriving, safe community.

**Actions:** Training courses are created, prepared, scheduled, and delivered via in-person lecture/discussion, hands on scenario skills training, and through the MCSO Online Training System. We prepare lesson plans; secure appropriate training venues; schedule classes; identify the best instructors, speakers, and subject experts/specialists; collaborate on training offerings with agency managers, our Equity & Inclusion Unit, and outside partners; deliver the training for both staff and 'train the trainers'; record and track classes; and assess training effectiveness for continuous improvement. We will also ensure our internal trainers stay up to date on the latest, best-in-class training offerings. Additional resources will be focused on new and expanded core competencies delivered in a culturally responsive manner to broaden and sharpen the skill set of our sworn members and increase their awareness of power and privilege impacts; utilize external training partnerships, where possible; and enhance on-line offerings for more varied, dynamic, and impactful virtual training opportunities. We will create a system to benchmark and track success and areas to improve.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Annual training hours per sworn officer	21	26	26	34
Outcome	New core competency/DEI virtual trainings	N/A	N/A	N/A	4
Outcome	Documented training completion	N/A	N/A	N/A	100%

### Performance Measures Descriptions

Track successful completion of expanded curriculum in needed program areas; number of new/improved virtual offerings to make more trainings more accessible; number of subject expert training partnerships developed for enhanced training.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$500,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$500,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:



**Department:** Sheriff **Program Contact:** Joel Wendland

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

MCSO's Training Unit provides core competency training for Law Enforcement, Corrections, and Civilian staff and should be the foundation for visionary change in the agency. A comprehensive training program, aligned with agency and community values, sets the stage for a progressive, evolving organization to best serve the needs of the community – more important than ever before. This year we will continue to support sworn employee responsibilities and meet State requirements while greatly improving our non-sworn/all-staff trainings around Equity & Inclusion (EI), leadership and management proficiencies, and overall professional development opportunities. We will also create more external training partnerships with subject matter experts for diverse perspectives and best-in-class offerings for maximum effectiveness.

### Program Summary

**Need:** Re-envisioned training program – 1) Further entrench EI into the Agency's culture. 2) Build a curriculum to create racially just management competencies with intercultural communication abilities for all leadership/management staff along with professional development for all staff; particularly non-sworn, who historically have had no access to training/development opportunities outside of orientation onboarding. With the addition of the EI Unit, we're positioned to elevate EI training with all staff members. It was called out in the 2021 Corrections Grand Jury report that additional EI training is needed for all staff. Additionally, outside of State mandated sworn management only training (8 hours/year), MCSO historically has not offered professional leadership or non-sworn staff development. This will close the training gaps and equitably invest in all staff members by making focused, relevant, EI values-based training accessible to all staff.

**Goal:** 1) Require Equity training for all staff. 2) Expand beyond state required Command management training for sworn staff with a program to develop overall EI based management/leadership skills, as well as professional development available to all staff. With an improved focus on incorporating EI and management/non-sworn staff development, we will have a more welcoming, inclusive culture for all; provide our managers' much needed skills; and provide pathways for non-sworn staff to grow, flourish, and feel valued. This will build more equity into our training offerings, making them more accessible to all staff, and foster a culture more aware and attentive to power and privilege impacts on the workplace.

**Actions:** Training courses are created, prepared, scheduled, and delivered via in-person lecture/discussion, hands on scenario skills training, and MCSO's Online Training System. We will identify the best instructors, guest speakers, and subject experts/specialists; collaborate on training offerings with agency managers, our EI Unit, and outside partners; deliver training for both staff and 'train the trainers'; record and track classes; and assess training effectiveness for continuous improvement. We will ensure our internal trainers stay up to date on the latest, best-in-class training offerings. Allocated resources will focus on broadening our EI training curriculum, professionalizing management/ leadership proficiencies, and supporting non-sworn professional development, all in a culturally responsive manner. This will be augmented with on-line offerings, and we will create a system to benchmark and track success and areas to improve.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Additional manager/non-sworn EI/prof. dev. training hours sworn/non-sworn person	N/A	N/A	N/A	32
Outcome	Documented training completion	N/A	N/A	N/A	100%

### Performance Measures Descriptions

Track successful EI and management completion of leadership training and non-sworn staff completion of professional development offerings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$93,800	\$0
Contractual Services	\$0	\$0	\$95,200	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$189,000</b>	
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:

**Department:** Sheriff **Program Contact:** Steve Alexander

**Program Offer Type:** Administration **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Corrections Facilities Division administration provides leadership to Corrections Facilities operations, developing and guiding implementation of Sheriff's policies and directives in our Corrections Facilities by operational managers.

The Corrections Facilities administration also oversees and determines allocations of resources and personnel throughout the jail system to maintain safe and secure operations while ensuring Adults in Custody have access to services while in our care and custody.

### Program Summary

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.

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 and consideration of the COVID19 pandemic and impacts on facility capacity and processes.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent performance measurements met in Division	88%	93%	88%	93%
Outcome	Number of new hires in Corrections Division	42	42	52	52

### Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Corrections Admin. Division performance measures met were adjusted due to the impact of COVID. New hires data from HR.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$505,239	\$0	\$556,422	\$0
Contractual Services	\$291,720	\$0	\$291,720	\$0
Materials & Supplies	\$61,155	\$0	\$61,155	\$0
Internal Services	\$58,744	\$0	\$51,224	\$0
<b>Total GF/non-GF</b>	<b>\$916,858</b>	<b>\$0</b>	<b>\$960,521</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$916,858</b>		<b>\$960,521</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$3,717	\$0	\$6,979	\$0
Service Charges	\$135	\$0	\$964	\$0
<b>Total Revenue</b>	<b>\$3,852</b>	<b>\$0</b>	<b>\$7,943</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$964 - Marriage Fees  
 \$6,979 - Restitution Fines

Based on FY 2022 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2022: 60300 Corrections Facilities Admin

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

Booking is the process by which persons subject to arrest enter the criminal justice system. The MCSO Booking Facility serves all Law Enforcement agencies in the county; safely and efficiently admitting and releasing arrestees, and readying them for transfer to both MCSO facilities and outside agencies. The Booking Facility has 18 beds that are included in the jail system bed count.

This offer includes the deputies and sergeants working in booking and release 24 hours a day, 7 days a week. These deputies and supervisors provide safety and security for booking operations and processing of arrestees.

### Program Summary

Every person arrested in the County is processed through the MCSO Booking Facility. Highly trained deputies process arrestees as they are brought into the facility by arresting law enforcement agencies or transferred in from other jurisdictions. Deputies are trained in de-escalation and search techniques and work together to provide a safe and secure environment for arrestees coming into the facility. Arrestees come from all areas of the community and often are struggling with addiction or mental health issues. Deputies work with each arrestee upon entry to identify issues and provide arrangements to accommodate arrestee's individual needs throughout the booking process.

Booking works collaboratively with Corrections Health who provide medical screening and care to those arrested. A registered nurse from Corrections Health sees each person to identify and isolate individuals who appear potentially contagious, seriously ill, injured or dangerous, thus protecting the health and safety of the person, the staff, and the community. Also, as part of the booking process, the Recog Unit interviews all defendants with a pending local charge.

Release, located on the second floor of MCDC, is the office through which every arrestee and Adult in Custody who is released from custody must pass to return to the community.

The Sheriff is under statutory obligation to maintain the jail system. Booking and release act as the "Enter" and "Exit" doors to this system, providing a process allowing arrestees to be positively identified, medically screened and treated, assigned court dates relative to their local charges and released or transferred to MCSO jail facilities or scheduled for transport to outside agencies. Multnomah County Corrections Health is the health care provider inside the jail.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of standard and in transit bookings processed	12,544	20,000	12,600	18,000
Outcome	Number of releases processed at MCDC	12,084	20,000	12,300	20,000

### Performance Measures Descriptions

The number of bookings processed and the number of releases processed at MCDC are distinct measures. Booking is a program that processes arrestees into the corrections system.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$8,823,396	\$0	\$9,341,871	\$0
Contractual Services	\$179,246	\$0	\$179,246	\$0
Materials & Supplies	\$98,708	\$0	\$68,708	\$0
Internal Services	\$400	\$0	\$1,683	\$0
<b>Total GF/non-GF</b>	<b>\$9,101,750</b>	<b>\$0</b>	<b>\$9,591,508</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$9,101,750</b>		<b>\$9,591,508</b>	
<b>Program FTE</b>	55.60	0.00	55.60	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60305A Booking & Release

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Gresham Temporary Holding (GTH) operation, located at the Gresham Police Department, is designed to reduce transportation time and cost by allowing officers with arrestees to transfer custody to the Sheriff's Office in Gresham, rather than at the Sheriff's main booking facility in downtown Portland.

Operating this Temporary Holding facility provides communities in east county with reduced response time and more available patrol services.

### Program Summary

Booking is the process by which the suspected offender on the street becomes the arrestee in custody. Gresham Temporary Holding serves all Law Enforcement agencies in East Multnomah county, safely and efficiently admitting and readying arrestees for transfer to the Sheriff's booking facility at the Multnomah County Detention Center.

Arrestees are screened for appropriate charges and medical concerns, and if found suitable for temporary holding, are admitted into Sheriff's Office custody. The arrestee is searched, arrestee property is receipted, and the arrestee awaits transport to the Detention Center downtown.

GTH saves time for patrol, allowing them to maximize resources and service response for all east Multnomah County residents.

This program was closed during the COVID19 pandemic once medical screening for COVID19 became required at booking.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Arrestees accepted	0	700	0	700
Outcome	% of Arrestees accepted successfully transported to MCDC	100%	100%	100%	100%

### Performance Measures Descriptions

Due to COVID-19, MCSO decided on 04/08/2020 to temporarily discontinue GTH operations. This was primarily because MCSO implemented with Corrections Health a process to conduct a COVID medical screening of all arrestees at booking before they are accepted into MCSO custody for the booking process.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$168,677	\$0	\$167,973	\$0
<b>Total GF/non-GF</b>	<b>\$168,677</b>	<b>\$0</b>	<b>\$167,973</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$168,677</b>		<b>\$167,973</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$79,524	\$0	\$83,687	\$0
<b>Total Revenue</b>	<b>\$79,524</b>	<b>\$0</b>	<b>\$83,687</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$83,687 - Gresham PD's portion of Gresham Temp Hold services.  
 FY23 Calc: increased by 4.0% CPI & 1.235% PERS Increase.

Significant Program Changes

Last Year this program was: FY 2022: 60305B Gresham Temporary Hold



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

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

This is a request program offer to restore the 2 posts (3.64 FTE) that were cut during the FY21 budget process. Operationally, MCSO continues to run these posts although unfunded.

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.

### Program Summary

Every person arrested in the County is processed through the MCSO Booking Facility. Highly trained deputies process arrestees as they are brought into the facility by arresting law enforcement agencies or transferred in from other jurisdictions. Deputies are trained in de-escalation and search techniques and work together to provide a safe and secure environment for arrestees coming into the facility. Arrestees come from all areas of the community and often are struggling with addiction or mental health issues. Deputies work with each arrestee upon entry to identify issues and provide arrangements to accommodate arrestee's individual needs throughout the booking process.

Booking works collaboratively with Corrections Health who provide medical screening and care to those arrested. A registered nurse from Corrections Health sees each person to identify and isolate individuals who appear potentially contagious, seriously ill, injured or dangerous, thus protecting the health and safety of the person, the staff, and the community. Also, as part of the booking process, the Recog Unit interviews all defendants with a pending local charge.

Release, located on the second floor of MCDC, is the office through which every arrestee and Adult in Custody who is released from custody must pass to return to the community.

The Sheriff is under statutory obligation to maintain the jail system. Booking and release act as the "Enter" and "Exit" doors to this system, providing a process allowing arrestees to be positively identified, medically screened and treated, assigned court dates relative to their local charges and released or transferred to MCSO jail facilities or scheduled for transport to outside agencies. Multnomah County Corrections Health is the health care provider inside the jail.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of standard and in transit bookings processed	12,544	20,000	12,600	18,000
Outcome	Number of releases processed at MCDC	12,084	20,000	12,300	20,000

### Performance Measures Descriptions

The number of bookings processed and the number of releases processed at MCDC are distinct measures. Booking is a program that processes arrestees into the corrections system.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$526,445	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,445</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$526,445</b>	
<b>Program FTE</b>	0.00	0.00	3.64	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was:

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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 space. 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.

These beds remain critical to support for response during COVID19, jail beds were shifted to accommodate medical overflow needs. Units have been temporarily designated to accommodate and expand special medical housing needs as part of our COVID19 response.

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 MCIJ offering, will reduce the potential for emergency releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

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

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily Adults in Custody population of MCDC	265	350	322	350
Outcome	Adults in Custody and staff assaults at MCDC	101	100	115	115

### 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$11,323,384	\$0	\$11,718,957	\$0
Contractual Services	\$720,318	\$0	\$770,318	\$0
Materials & Supplies	\$57,037	\$0	\$77,037	\$0
Internal Services	\$4,977,538	\$0	\$5,284,789	\$0
Capital Outlay	\$0	\$0	\$47,922	\$0
<b>Total GF/non-GF</b>	<b>\$17,078,277</b>	<b>\$0</b>	<b>\$17,899,023</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$17,078,277</b>		<b>\$17,899,023</b>	
<b>Program FTE</b>	61.72	0.00	61.72	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60310A MCDC Core Jail & 4th Floor

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 5th floor of the facility and supports the staff and resources necessary to provide supervision, safety and security for those housed in these units on a 24/7 basis. Deputies provide support for access to program, medical, religious and professional services adults in custody require daily.

### Program Summary

The 5th 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 5A and 5D modules have 32 individual cells each while the 5B and 5C modules have 16 each. The total floor 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 COVID19 response and primarily serve as 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 needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily Adults in Custody population of MCDC	265	350	322	350
Outcome	Adults in Custody and staff assaults at MCDC	101	100	115	100

### 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,272,266	\$0	\$4,274,994	\$0
Contractual Services	\$242,217	\$0	\$242,217	\$0
Materials & Supplies	\$51,402	\$0	\$51,402	\$0
Internal Services	\$26,140	\$0	\$30,644	\$0
<b>Total GF/non-GF</b>	<b>\$4,592,025</b>	<b>\$0</b>	<b>\$4,599,257</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,592,025</b>		<b>\$4,599,257</b>	
<b>Program FTE</b>	25.48	0.00	25.48	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60310B MCDC 5th Floor

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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 COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily Adults in Custody population of MCDC	265	350	322	350
Outcome	Adults in Custody and staff assaults at MCDC	101	100	115	115

### 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,204,064	\$0	\$2,304,317	\$0
Contractual Services	\$180,641	\$0	\$180,641	\$0
Materials & Supplies	\$61,957	\$0	\$61,957	\$0
Internal Services	\$23,792	\$0	\$27,515	\$0
<b>Total GF/non-GF</b>	<b>\$2,470,454</b>	<b>\$0</b>	<b>\$2,574,430</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,470,454</b>		<b>\$2,574,430</b>	
<b>Program FTE</b>	14.04	0.00	14.04	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60310C MCDC 6th Floor



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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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 COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily Adults in Custody population of MCDC	265	350	322	350
Outcome	Adults in Custody and staff assaults at MCDC	101	100	115	115

### 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,925,640	\$0	\$4,116,824	\$0
Contractual Services	\$121,109	\$0	\$121,109	\$0
Materials & Supplies	\$17,407	\$0	\$17,407	\$0
Internal Services	\$26,565	\$0	\$31,209	\$0
<b>Total GF/non-GF</b>	<b>\$4,090,721</b>	<b>\$0</b>	<b>\$4,286,549</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,090,721</b>		<b>\$4,286,549</b>	
<b>Program FTE</b>	27.30	0.00	27.30	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60310D MCDC 7th Floor

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 8th floor of the facility, and supports the staff and resources necessary to provide supervision, safety, and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to programs, medical, religious and professional services that the adults in custody require daily.

### Program Summary

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 COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily Adults in Custody population of MCDC	265	350	322	350
Outcome	Adults in Custody and staff assaults at MCDC	101	100	115	115

### 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,280,181	\$0	\$2,369,793	\$0
Contractual Services	\$59,532	\$0	\$59,532	\$0
Materials & Supplies	\$11,303	\$0	\$11,303	\$0
Internal Services	\$3,839	\$0	\$5,115	\$0
<b>Total GF/non-GF</b>	<b>\$2,354,855</b>	<b>\$0</b>	<b>\$2,445,743</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,354,855</b>		<b>\$2,445,743</b>	
<b>Program FTE</b>	16.38	0.00	16.38	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60310E MCDC 8th Floor

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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 LEAD, 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.

Reduction of funding for a Clinic Escort on swing shift at each facility will negatively impact Adults In Custody access to care and response to mental health needs. The Clinic escort has also provided additional support and response for COVID19 affected housing and access for medical staff to provide care for Adults In Custody. COVID19 safety protocols resulted in a drop in the number Adults in Custody and the thus the number of clinic visits.

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.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of nursing assessments/visits on evening shift at MCDC	240	900	240	900
Outcome	Number of nursing assessments / visits on evening shift at MCIJ	1,217	2,100	620	2,100

**Performance Measures Descriptions**

Numbers provided by Corrections Health

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$279,633	\$0	\$283,276	\$0
<b>Total GF/non-GF</b>	<b>\$279,633</b>	<b>\$0</b>	<b>\$283,276</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$279,633</b>		<b>\$283,276</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60311 Clinic Escort Deputies

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

This program offer is for the operation of three single cell housing units totaling 64 beds at the Multnomah County Inverness Jail (MCIJ). Also included in this offer is the operation of two separate control centers within the facility.

Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

### Program Summary

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 for the majority of the facility, and a separate control center 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 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 opportunities 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 of those entrusted to the care of MCSO. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily inmate population MCIJ total	469	550	446	575
Outcome	Number of inmate and staff assaults MCIJ	54	49	55	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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$5,374,058	\$6,815,981	\$4,777,886	\$7,803,660
Contractual Services	\$1,214,162	\$0	\$1,264,162	\$0
Materials & Supplies	\$45,280	\$3,153	\$65,280	\$0
Internal Services	\$5,003,028	\$819,166	\$5,260,007	\$1,108,114
Capital Outlay	\$12,181	\$0	\$42,181	\$0
<b>Total GF/non-GF</b>	<b>\$11,648,709</b>	<b>\$7,638,300</b>	<b>\$11,409,516</b>	<b>\$8,911,774</b>
<b>Program Total:</b>	<b>\$19,287,009</b>		<b>\$20,321,290</b>	
<b>Program FTE</b>	25.72	40.38	20.26	45.84

Program Revenues				
Intergovernmental	\$0	\$7,638,300	\$0	\$8,911,774
Service Charges	\$6,521,151	\$0	\$6,571,733	\$0
<b>Total Revenue</b>	<b>\$6,521,151</b>	<b>\$7,638,300</b>	<b>\$6,571,733</b>	<b>\$8,911,774</b>

## Explanation of Revenues

This program generates \$1,108,114 in indirect revenues.

-General Fund: \$6,414,875 - US Marshal for 95 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days; \$50,000 - BOP (Based on actuals collected the first 6 months of FY 2022); \$106,858 - M73/SB395 Inmate Beds (Based on actuals collected in FY 2022)

-Fed/State Fund: \$8,552,123 - Senate Bill 1145 State Funding (Based on FY 2021-23 Biennium Amount) This base program offer budgets the entire SB 1145 revenue except for a portion in the Jail Programs Program Offer (PO 60430). \$359,651 - DOC M57 State Funding (Based on FY 2021-23 Biennium Amount)

## Significant Program Changes

**Last Year this program was:** FY 2022: 60330A MCIJ Dorms 16, 17 & 18

During FY 2022, there was a mid-year State rebalance restoring SB1145 funding which was cut during the FY22 Adopted Budget process. This additional funding has restored 5.46 FTE to MCIJ and 2.00 Corrections Counselors in Jail Programs. During FY22, CJC Start Court Funding was cut from the Sheriff's Office Budget.





## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,385,045	\$0	\$2,574,268	\$0
Contractual Services	\$270,058	\$0	\$270,058	\$0
Materials & Supplies	\$54,034	\$0	\$54,034	\$0
<b>Total GF/non-GF</b>	<b>\$2,709,137</b>	<b>\$0</b>	<b>\$2,898,360</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,709,137</b>		<b>\$2,898,360</b>	
<b>Program FTE</b>	14.56	0.00	14.56	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60330B MCIJ Dorms 6 & 7

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

This program offer is for the operation of Dorms 8 and 9, which provides for 118 general use beds at the Multnomah County Inverness Jail (MCIJ). 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 and are our least restrictive housing units.

Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorms.

### Program Summary

This program offer is for the operation of Dorms 8 and 9, which provides for 118 general use beds at the Multnomah County Inverness Jail (MCIJ). This offer also includes one Escort Deputy.

Dorm 8 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 programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated.

Dorm 9 is currently utilized to house both 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). Inside Workers are assigned to a variety of work assignments in the facility including facility cleaning and sanitation, meal distribution, painting and other maintenance tasks within the facility. All workers have the opportunity to learn job skills and obtain food handlers certifications. Additionally, Workers have the opportunity to participate in an Aramark (Food Services Provider) training program which provides for a higher level of food services/kitchen management certification and scholarship opportunities for both the adult in custody and their family members. Outside Worker crews serve in the community assisting county municipalities and other agencies with landscaping and neighborhood livability efforts. 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 significantly reduce their time in custody. The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily inmate population MCIJ total	469	550	446	575
Outcome	Number of inmate and staff assaults MCIJ	54	49	55	55

### Performance Measures Descriptions

"Average daily pop..." from SW704 Report.  
 Assault data from Hearings 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,379,996	\$0	\$2,466,335	\$0
Contractual Services	\$270,058	\$0	\$270,058	\$0
Materials & Supplies	\$54,034	\$0	\$54,034	\$0
<b>Total GF/non-GF</b>	<b>\$2,704,088</b>	<b>\$0</b>	<b>\$2,790,427</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,704,088</b>		<b>\$2,790,427</b>	
<b>Program FTE</b>	14.56	0.00	14.56	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60330C MCIJ Dorm 8 & 9

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

This program offer is for the operation of 138 beds at the Multnomah County Inverness Jail (MCIJ). Dorm 14 houses 65 persons in single cells and Dorm 15 houses 73 individuals in single cells. Dorms 14 and 15 are currently integrated as part of our COVID-19 response, and primarily serve as transitional housing units for adults in custody under an observation period prior to movement to longer term housing options.

**Program Summary**

This program offer is for the operation of 138 beds at the Multnomah County Inverness Jail (MCIJ). Dorm 14 houses 65 persons in single cells and Dorm 15 houses 73 individuals in single cells. 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 work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. Funding for MCIJ and the Multnomah County Detention Center (MCDC) aid the Sheriff in managing the incarcerated population and reduces the potential for emergency releases.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily inmate population MCIJ total	469	550	446	575
Outcome	Number of inmate and staff assaults MCIJ	54	49	55	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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,956,268	\$0	\$2,936,538	\$0
Contractual Services	\$315,831	\$0	\$315,831	\$0
Materials & Supplies	\$63,590	\$0	\$63,590	\$0
<b>Total GF/non-GF</b>	<b>\$3,335,689</b>	<b>\$0</b>	<b>\$3,315,959</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,335,689</b>		<b>\$3,315,959</b>	
<b>Program FTE</b>	18.20	0.00	18.20	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60330D MCIJ Dorms 14 & 15

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

This program offer is for the operation of 78 general use, open dormitory style beds in Dorm 10 at the Multnomah County Inverness Jail (MCIJ). 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 structured to fit the needs of those in custody who do not require a more restrictive level of confinement.

Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

### Program Summary

Dorm 10 is designated as a 78 person mixed classification Treatment Readiness Dorm. The use of this larger housing unit allows for additional group programming activities to occur in the dorm, and it is also located in close proximity to other available program rooms within the facility. The larger dorm allows more adults in custody to participate in programs offered on the unit. The Treatment Readiness Dorm is part of the justice reinvestment initiative providing intensive programming to carefully screened, eligible offenders with the expectation of lowering the overall recidivism rate. Individuals identified as potentially benefitting from drug and alcohol treatment services have the opportunity to work closely with Volunteers of America (VOA) staff in order to fulfill their treatment goals through a variety of different program offerings.

The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest opportunities 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 Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services are available at MCIJ 24/7.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily inmate population MCIJ total	469	550	446	575
Outcome	Number of inmate and staff assaults MCIJ	54	49	55	55

### Performance Measures Descriptions

"Average daily pop... " from SW704 Report.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$855,143	\$0	\$835,291	\$0
Contractual Services	\$178,513	\$0	\$178,513	\$0
Materials & Supplies	\$34,307	\$0	\$34,307	\$0
<b>Total GF/non-GF</b>	<b>\$1,067,963</b>	<b>\$0</b>	<b>\$1,048,111</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,067,963</b>		<b>\$1,048,111</b>	
<b>Program FTE</b>	5.46	0.00	5.46	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60330E MCIJ Dorm 10



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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

This program offer is for the operation of 78 general use, open dormitory style beds in Dorm 11 at the Multnomah County Inverness Jail (MCIJ). 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 structured to fit the needs of those in custody who do not require a more restrictive level of confinement.

Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

### Program Summary

Dorm 11 is designated as a 78 person mixed classification open dormitory style housing unit. The Graveyard escort serves as a first responder to emergency situations in the facility and provides security and welfare checks to secure housing units as needed. The additional graveyard Escort Deputy also escorts facility sanitation workers to provide for general facility sanitization and upkeep. Staffing is reduced on graveyard and security and welfare checks are completed in single cell units by escorts and not a dedicated housing unit deputy. The additional Escort Deputy also provides supervision for graveyard shift moves, transfers and court movement in mornings for court matters.

The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest opportunities 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 Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services are available at MCIJ 24/7.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily inmate population MCIJ total	469	550	446	575
Outcome	Number of inmate and staff assaults MCIJ	54	49	55	55

### Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Violations Master.xlsx

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$872,779	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$872,779</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$872,779</b>	
<b>Program FTE</b>	0.00	0.00	5.46	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

### Last Year this program was:

Due to the reduction in SB1145 funding, Dorm 11 with 5.46 Corrections Deputy FTE and 2.00 FTE Corrections Counselors from PO 60430 - Inmate Programs, have been cut, during the FY22 Budget Adoption process. During a FY22 mid-year State Rebalance process, the SB1145 State funding was restored along with Dorm 11, with 5.46 FTE, and 2.00 FTE Corrections Counselors (in PO 60430).

In FY23, the additional SB1145 funding was moved into PO 60330A where the original SB1145 funding amount is budgeted.

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

This program offer is for the operation of Dorm 12, providing 75 general use housing beds at the Multnomah County Inverness Jail (MCIJ). 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 structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Deputies facilitate access to program, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

### Program Summary

This program offer is for the operation of Dorm 12 with 75 general use housing beds at the Multnomah County Inverness Jail (MCIJ).

The Inverness Jail is primarily a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest opportunities 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 Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services are available at MCIJ 24/7.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily inmate population MCIJ total	469	550	446	575
Outcome	Number of inmate and staff assaults at MCIJ	54	49	55	55

### Performance Measures Descriptions

"Average daily pop..." from SW704 Report.  
 Assault data from Hearings 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$869,412	\$0	\$853,644	\$0
Contractual Services	\$171,647	\$0	\$171,647	\$0
Materials & Supplies	\$33,059	\$0	\$33,059	\$0
<b>Total GF/non-GF</b>	<b>\$1,074,118</b>	<b>\$0</b>	<b>\$1,058,350</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,074,118</b>		<b>\$1,058,350</b>	
<b>Program FTE</b>	5.46	0.00	5.46	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60330G MCIJ Dorm 12

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

This program offer is for the operation of the East Control center at the Multnomah County Inverness Jail (MCIJ). The East Control center monitors the facility's east end housing areas, perimeter, controls security doors and performs electronic supervision of housing and kitchen work areas. In addition, the control center deputy serves as the primary radio communications control for the facility. The control center deputy also facilitates Law Library for adults in custody.

### Program Summary

The East Control center provides ongoing direct and electronic 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 maintaining 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 opportunities 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 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	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily inmate population MCIJ total	469	550	446	575
Outcome	Number of inmate and staff assaults at MCIJ	54	49	55	55

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

n 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$251,225	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,225</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$251,225</b>	
<b>Program FTE</b>	0.00	0.00	1.82	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was:

**Department:** Sheriff **Program Contact:** William Hong  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

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

**Program Summary**

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 (NWRRRC).

CERT/CNT is currently one of the most diverse units within MCSO. Members are comprised of individuals from various ethnicities, age and cultural backgrounds. 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.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of CERT/CNT call outs	31	20	30	25
Outcome	Number of training sessions completed for CERT members	15	15	15	17
Outcome	Number of training session completed for CNT members	15	15	15	15

**Performance Measures Descriptions**

Data from TeleStaff Reports/AAR (After-Action Reports)/Outlook Calendar Notations.

**Legal / Contractual Obligation**

IGA with Norwest Regional Re-Entry Center

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$124,285	\$0	\$123,765	\$0
Materials & Supplies	\$44,359	\$0	\$44,359	\$0
Internal Services	\$13,875	\$0	\$10,874	\$0
<b>Total GF/non-GF</b>	<b>\$182,519</b>	<b>\$0</b>	<b>\$178,998</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$182,519</b>		<b>\$178,998</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**Last Year this program was: FY 2022: 60345 CERT/CNT



**Program #60350 - HB3194 Justice Reinvestment - Escorts**

7/11/2022

**Department:** Sheriff **Program Contact:** Kurtiss Morrison**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted**Related Programs:****Program Characteristics:****Executive Summary**

This program offer is for dedicated Multnomah County Justice Reinvestment Program (MCJRP) Escort Deputies to ensure that all parties will have timely access to individuals in custody. Escort Deputies help to facilitate the successful completion of pre-trial assessments to determine the most appropriate services and sanctions available.

These deputies help to assist with community-based decision making by arranging and expediting offender assessment interviews within Multnomah County correctional facilities.

**Program Summary**

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of adults in custody in Multnomah County and provide a continuum of community-based services and sanctions. This combination of early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the cooperation and partnerships of the participating MCJRP members.

Probation and Parole Officers from the Department of Community Justice are responsible for conducting pre-trial assessments of MCJRP eligible defendants. These assessments are provided to the Prosecution, the Defense, and the Court to promote sanctioning that is fully informed by all available risk assessment tools. To ensure that assessments take place within the short pre-trial time frame, probation and parole officers and attorneys must have easy access to individuals who are in-custody. This program offer ensures that dedicated Escort Deputies are available to assist with these processes.

This program provides funding for 1.30 FTE Escort Deputies at the Inverness Jail to assist with the MCJRP processes.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of pre-trial assessments conducted	36	756	56	700
Outcome	Percentage of assessments that take place within the short pre-trial time frame	100%	100%	100%	100%

**Performance Measures Descriptions**

Due to the ongoing COVID-19 pandemic, onsite MCJRP interviews and assessments conducted at the Inverness Jail have been substantially reduced. Jail populations were also substantially reduced in an effort to lessen the potential spread of the virus within the jail system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$157,906	\$0	\$171,518
Internal Services	\$0	\$15,790	\$0	\$11,733
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$173,696</b>	<b>\$0</b>	<b>\$183,251</b>
<b>Program Total:</b>	<b>\$173,696</b>		<b>\$183,251</b>	
<b>Program FTE</b>	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$173,696	\$0	\$183,251
<b>Total Revenue</b>	<b>\$0</b>	<b>\$173,696</b>	<b>\$0</b>	<b>\$183,251</b>

Explanation of Revenues

This program generates \$11,733 in indirect revenues.  
 \$183,251 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2022: 60350 HB3194 Justice Reinvestment - Escorts

**Department:** Sheriff

**Program Contact:** Becky Child

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of computer bookings	13,100	33,000	15,000	33,000
Outcome	Number of sentence release date calculations	2,600	11,000	3,000	11,000

### Performance Measures Descriptions

Computer Bookings include Standard, In Transit, and Turn Self in Bookings. Both the number of bookings and calculated sentence release dates were generated from SWIS Monthly reports. \*Due to COVID measures to limit our facility populations, our performance measures were directly affected by those restrictions. One restriction was the limitations on booking criteria which limited the charges that an arresting agency could lodge in our facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,293,090	\$0	\$4,409,605	\$0
Contractual Services	\$821	\$0	\$821	\$0
Materials & Supplies	\$76,708	\$0	\$76,708	\$0
Internal Services	\$35,194	\$0	\$49,507	\$0
<b>Total GF/non-GF</b>	<b>\$4,405,813</b>	<b>\$0</b>	<b>\$4,536,641</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,405,813</b>		<b>\$4,536,641</b>	
<b>Program FTE</b>	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$15,939	\$0	\$3,286	\$0
Service Charges	\$25,886	\$0	\$26,400	\$0
<b>Total Revenue</b>	<b>\$41,825</b>	<b>\$0</b>	<b>\$29,686</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$26,400 - Social Security Incentive Revenue  
 \$3,286 - Report Requests

Based on FY22 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2022: 60360 Corrections Support

**Department:** Sheriff **Program Contact:** Chad Gaidos  
**Program Offer Type:** Administration **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

The Corrections Services Division Admin oversees specialized units that provide 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 case management and supervision for pre-trial defendants, and provide programming and wraparound services, which increase opportunities for adults in custody to successfully transition into the community.

### Program Summary

The Corrections Services Division is comprised of several units responsible for the direct support 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 Classification Unit is tasked with determining the appropriate housing of adults in custody during an initial interview utilizing an objective jail classification instrument. The Programs Unit provides adults in custody access to education, mental health and addiction services, and housing and employment resources focusing on the continuity of services that best provide successful reintegration into the community. The Behavioral Health Team focuses on adults in custody with mental health or substance use concerns who benefit from a focused plan designed to screen, identify, and guide appropriate services while in custody.

The Close Street Supervision Unit is a pre-trial monitoring program that provides exceptional service to the community by utilizing methods of supervision that support offender accountability while transitioning pretrial defendants out of limited jail beds. Security and access to county jail and courthouse facilities is managed by the Facility Security Unit, who ensures public safety by providing information and access. The Court Services Unit provides a variety of public safety services at the Multnomah County Courthouse, Juvenile Justice Complex, and the Justice Center courtrooms, including courtroom security, working with the judiciary to facilitate court hearings, and responding to citizen inquires.

During the COVID-19 pandemic, the Corrections Services Division has focused innovative ways to address challenges, and assessing which paths have been successful and will become staples of jail bed management in Multnomah County.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent performance measurements met in Division	89%	87%	89%	87%
Outcome	Number of court events scheduled	7,886	9,990	3,018	3,640
Outcome	Percent of court events completed on time	91%	90%	97%	90%

### Performance Measures Descriptions

Division performance measures met were adjusted due to the impact of COVID. Data for court events from "Hearings Tracker" database.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$505,239	\$0	\$524,958	\$0
Materials & Supplies	\$61,742	\$0	\$61,742	\$0
Internal Services	\$18,711	\$0	\$12,738	\$0
<b>Total GF/non-GF</b>	<b>\$585,692</b>	<b>\$0</b>	<b>\$599,438</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$585,692</b>		<b>\$599,438</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60400 Corrections Services Division Admin

**Department:** Sheriff **Program Contact:** Steve Alexander  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

This program provides funds for adults in custody (AIC) to access two phone calls per week per AIC at no cost to them. This program began with American Rescue Plan funding during the pandemic because in-person visitation was halted. The program is now being funded with General Fund so that it can continue even when in-person visitation returns.

### Program Summary

During the pandemic, all in-person visitation with adults in custody has been paused. The County and Sheriff's Office recognized the importance of continued access to loved ones, so the FY 2022 budget included funding for two phone calls per week per AIC at no cost to them. In FY 2022, this service was funded with American Rescue Plan funding which is limited to pandemic-related services and will end after FY 2023. For FY 2023, the County has continued this service with ongoing General Fund funding to reduce cost barriers for incarcerated individuals to have phone access.

The Correction Services 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	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of free phone calls per week offered to adults in custody	N/A	2	2	2
Outcome	All adults in custody have the opportunity to receive their 2 free phone calls per week (1=yes, 0=no)	N/A	1	1	1

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$0	\$120,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$120,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY 2022, this program was funded with American Rescue Plan funding. In FY 2023, it has transitioned to a new ongoing program in the General Fund.



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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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.

Through a committed effort to research and purchase a fleet of vehicles specifically designed for the unique needs of MCSO, and working collaboratively with system partners, the Transport Unit has been able to condense the number of total transports that are dispatched each day. This has led to efficiencies and budget savings, which demonstrates MCSO's commitment to finding innovative solutions to best utilize the budget resources provided.

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 has adapted its operations and cleaning protocols to ensure the safe, timely movement of adults in custody.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Adults in custody moved	13,441	40,000	16,000	40,000
Outcome	Number of 1 Day Evaluation Transports to OSH in Salem	28	35	30	35
Output	Number of miles traveled	148,925	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. All the Offers for FY22 are post COVID driven.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,105,729	\$0	\$3,066,833	\$0
Materials & Supplies	\$25,263	\$0	\$25,263	\$0
Internal Services	\$472,802	\$0	\$486,548	\$0
Capital Outlay	\$5,560	\$0	\$5,560	\$0
<b>Total GF/non-GF</b>	<b>\$3,609,354</b>	<b>\$0</b>	<b>\$3,584,204</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,609,354</b>		<b>\$3,584,204</b>	
<b>Program FTE</b>	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$27,379	\$0	\$27,379	\$0
<b>Total Revenue</b>	<b>\$27,379</b>	<b>\$0</b>	<b>\$27,379</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:

\$27,379 - Interstate Fugitive Shuttle, Transfer of State Wards and USM

## Significant Program Changes

Last Year this program was: FY 2022: 60405 Transport

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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.

During COVID-19 the CSU at MCCCH has adapted to reduced docket sizes and providing socially distanced in-custody court matters in a safe manner. During reduced court operations, staff has been reassigned to other MCSO Corrections Division facilities to limit the need for overtime to cover staff vacancies.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals taken into custody	108	450	130	450
Outcome	Number of court proceedings requiring a staff member	2,869	10,500	4,032	10,500

**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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,149,398	\$0	\$4,361,343	\$0
Contractual Services	\$77,144	\$0	\$77,144	\$0
Materials & Supplies	\$37,811	\$0	\$37,811	\$0
Internal Services	\$563,208	\$0	\$594,359	\$0
<b>Total GF/non-GF</b>	<b>\$4,827,561</b>	<b>\$0</b>	<b>\$5,070,657</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,827,561</b>		<b>\$5,070,657</b>	
<b>Program FTE</b>	23.00	0.00	23.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60410A Court Services - Courthouse

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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

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

Staff assigned to work at the Justice Center Courthouse work closely with staff from the Oregon Judicial Department, District Attorney's Office, defense attorney's and resource providers to help meet the needs of individuals who are justice involved and visiting the Justice Center.

During the COVID-19 pandemic, staff has adapted daily operations to provide socially distant, safe court proceedings at the Justice Center Courthouse.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals taken into custody	39	75	32	75
Outcome	Number of major incidents	0	50	0	50

**Performance Measures Descriptions**

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion. All the Offers for FY 2023 are post COVID driven. No out of custody in person hearings at JCs since May.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,222,912	\$0	\$1,204,238	\$0
Materials & Supplies	\$4,607	\$0	\$4,607	\$0
<b>Total GF/non-GF</b>	<b>\$1,227,519</b>	<b>\$0</b>	<b>\$1,208,845</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,227,519</b>		<b>\$1,208,845</b>	
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 2022: 60410B Court Services - Justice Center

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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 one (1) Law Enforcement Division deputy, as required by Oregon Revised 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 deputy 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 CSU deputy is able to provide exemplary service to the vulnerable members of the community and their families.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of persons taken into custody	12	50	24	50
Outcome	Calls for assistance	53	47	55	47
Output	Number of juvenile transports to and from outside facilities	33	75	40	75

### Performance Measures Descriptions

Number of persons taken into custody represents the number of "book and keeps" and warrants. "Calls for assistance" are calls for law enforcement deputies to assist in courtrooms, etc. Data from JJC Court Facility stats. \*Number of juvenile transports to and from outside facilities represents the number of in-custody juveniles that are transported from state facilities to and from the JJC. All the Offers for FY 2023 are post COVID driven.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$162,265	\$0	\$169,998	\$0
<b>Total GF/non-GF</b>	<b>\$162,265</b>	<b>\$0</b>	<b>\$169,998</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$162,265</b>		<b>\$169,998</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60410C Court Services - JJC



**Department:** Sheriff **Program Contact:** Chris Austin  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO), and are often the first point of contact for persons accessing the Multnomah County Courthouse, Justice Center, Juvenile Justice Complex, and the East County Courthouse. Facility Security Officers (FSOs) serve as a primary source of information to the public and professional staff entering court facilities, and provide security screening to ensure safe access to all members of the community.

### Program Summary

Facility Security Officers serve as the first point of contact for public and professional visitors to all county courthouses. Their comprehensive understanding of the judicial process and familiarity with the courthouses, and their functions, is critical to providing accurate information to assist in expediting access to the judicial system.

FSOs provide members of the community and employees with a safe and secure environment to conduct their business by screening all persons entering the court facilities. This mission is accomplished by utilizing electronic security screening and conducting security patrols of the facilities.

Persons entering the courts may be emotionally distraught, under the influence of intoxicants, or involved in situations of abuse. FSOs are focused on providing a positive point of contact, aimed at calming the tension that can exist in volatile court matters. This is accomplished through effective communication skills and providing information to those less familiar with the complexities of the judicial system. It is the priority of all FSOs to ensure each member of the community feels a sense of belonging when entering any court facility in Multnomah County.

The core functions of the FSU are public safety, emergency assistance and providing information. The effectiveness of FSOs is demonstrated in the high number of community member contacts, and a large number of prohibited items detected during security screening.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of members of the public screened for entry	89,536	200,000	151,050	200,000
Outcome	Number of employees/other agency staff screened	49,782	17,000	159,924	200,000
Outcome	Number of prohibited items found during screening	4,354	7,000	6,278	7,000
Outcome	Courtroom standbys	22	100	6	50

### Performance Measures Descriptions

Courts include the Courthouse, East County Courthouse, Justice Center, and the Juvenile Justice Complex. Data is from the FSO statistics database. NOTE: The Justice Center being closed due to civil unrest, and the Courthouses experiencing drastically reduced dockets due to COVID-affected operations, have drastically reduced reportable statistics from normally reported levels.

## Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract  
 ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,651,986	\$646,471	\$1,752,448	\$650,645
Materials & Supplies	\$22,412	\$5,335	\$22,412	\$6,149
Internal Services	\$0	\$77,771	\$0	\$92,392
Capital Outlay	\$143,500	\$0	\$143,500	\$0
<b>Total GF/non-GF</b>	<b>\$1,817,898</b>	<b>\$729,577</b>	<b>\$1,918,360</b>	<b>\$749,186</b>
<b>Program Total:</b>	<b>\$2,547,475</b>		<b>\$2,667,546</b>	
<b>Program FTE</b>	12.60	6.00	12.60	6.00

Program Revenues				
Other / Miscellaneous	\$13,897	\$729,577	\$5,670	\$749,186
<b>Total Revenue</b>	<b>\$13,897</b>	<b>\$729,577</b>	<b>\$5,670</b>	<b>\$749,186</b>

## Explanation of Revenues

This program generates \$92,392 in indirect revenues.

General Fund: \$5,670 - Security Services for Parenting Classes (4.5 Hrs X 2 Classes X 12 months X \$52.50 FY 2023 avg. rate ) Reference: PO 50052, M50 1516 JFCS, Fund 1516 Ledger 60440

Special Ops Fund: \$573,009 - HB2710, 2712, 5056; \$172,301 - HB5050; \$2,744 - Fairview Jail Assessments; \$1,132 - SB1065

Based on mid-year FY22 actual amounts collected.

## Significant Program Changes

Last Year this program was: FY 2022: 60415A Facility Security - Courts

**Department:** Sheriff **Program Contact:** Chris Austin

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number in MCDC and MCIJ	42,532	20,000	27,060	50,000
Outcome	Number of service requests from jail	5,945	14,000	8,214	12,000
Outcome	Number of bails processed on behalf of Oregon Judicial Department	1,007	1,400	872	1,300
Outcome	Number of social & professional inmate visits	6,004	15,000	7,616	20,000

### 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. NOTE: The Justice Center being closed due to civil unrest, and the Courts experiencing drastically reduced dockets due to COVID-affected operations, have drastically reduced reportable statistics from normally reported levels.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,707,191	\$0	\$2,782,567	\$0
Materials & Supplies	\$35,128	\$0	\$35,128	\$0
Internal Services	\$361,539	\$0	\$374,560	\$0
<b>Total GF/non-GF</b>	<b>\$3,103,858</b>	<b>\$0</b>	<b>\$3,192,255</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,103,858</b>		<b>\$3,192,255</b>	
<b>Program FTE</b>	22.50	0.00	22.50	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60415B Facility Security - Jails

**Department:** Sheriff **Program Contact:** Chris Austin

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO), and are often the first point of contact for persons accessing The Gateway Center for Domestic Violence. Facility Security Officers (FSOs) provide professional assistance to persons entering the "one-stop" Gateway Center for Domestic Violence Services. Ensuring everyone coming to The Gateway Center for Domestic Violence knows they are safe is a top priority of the FSU.

**Program Summary**

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 the community members seeking domestic violence support and resources.

Disruptions and criminal activity interfere with the important domestic violence services offered at the Gateway Center. Ensuring that victims, advocates, and service providers have a place of safety and belonging is imperative to the success of The Gateway Center. The FSOs use their knowledge of the programs and staff available, as well as their communication skills, to mitigate any problems that might create an environment that is not productive in meeting these goals.

The effectiveness of the FSOs is demonstrated by the low ratio of incidents, when compared with the number of persons served at the Gateway Center. The work of the FSOs in this challenging environment furthers the MCSO goal of providing quality, cost-effective solutions to maintaining an orderly process and access to necessary services.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of service visits to the Gateway Center	9,600	9,000	10,400	11,000
Outcome	Number of incidents reported	0	30	6	20
Outcome	Number of area searches	786	2,000	1,676	2,000

**Performance Measures Descriptions**

Data is from the FSO statistics database and the Gateway Center Director. With COVID, the Center has mostly been closed since April 2020, which has drastically reduced reportable statistics from normally reported levels.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$393,331	\$0	\$97,884	\$0
Materials & Supplies	\$20,804	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$414,135</b>	<b>\$0</b>	<b>\$97,884</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$414,135</b>		<b>\$97,884</b>	
<b>Program FTE</b>	4.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$318,702	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$318,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60415D Facility Security - Dom Violence Gateway One Stop

The (PO 60415C) Facility Security - Libraries Program was discontinued as of Dec 31st, 2020. This moved program offer 60415D to program offer 60415C.

**Department:** Sheriff **Program Contact:** Jeff Wheeler

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of Assaults on inmates in Corrections Division	104	100	113	122
Outcome	# of Assaults on staff in Corrections Division	59	100	67	75
Output	Classification Interviews in Reception	9,675	12,000	9,434	11,000
Outcome	PREA investigations initiated during interview	24	35	42	60

**Performance Measures Descriptions**

Assault rule violation data is based on number of assaults in MDCD and MCIJ and only for "Medium" and "High" severity incidents. This data is from the Excel spreadsheet maintained by the Hearings Officers.  
 Classification interview data pulled from CIMS General Audit Report, Classification Triages Processed, 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,759,700	\$0	\$3,959,479	\$0
Materials & Supplies	\$27,481	\$0	\$27,481	\$0
Internal Services	\$26,646	\$0	\$26,707	\$0
<b>Total GF/non-GF</b>	<b>\$3,813,827</b>	<b>\$0</b>	<b>\$4,013,667</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,813,827</b>		<b>\$4,013,667</b>	
<b>Program FTE</b>	20.00	0.00	20.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60420 Classification





Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$313,453	\$0	\$336,190	\$0
<b>Total GF/non-GF</b>	<b>\$313,453</b>	<b>\$0</b>	<b>\$336,190</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$313,453</b>		<b>\$336,190</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60425 MCDC Behavioral Health Team

<b>Department:</b>	Sheriff	<b>Program Contact:</b>	S. LaCarrubba
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Adopted
<b>Related Programs:</b>	60350		
<b>Program Characteristics:</b>			

**Executive Summary**

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

**Program Summary**

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of orientations, intakes and assessments	440	690	424	424
Outcome	Number of sentenced individuals placed in community treatment beds	130	170	136	136
Outcome	Individuals participating in group programming	1,949	2,937	3,000	3,000
Output	Number of Law Library sessions utilized by adults in custody	1,459	1,916	1,898	1,898

**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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,622,317	\$0	\$2,733,726	\$243,588
Contractual Services	\$93,167	\$0	\$93,167	\$0
Materials & Supplies	\$125,076	\$0	\$105,076	\$0
Internal Services	\$35,462	\$0	\$54,648	\$34,589
<b>Total GF/non-GF</b>	<b>\$2,876,022</b>	<b>\$0</b>	<b>\$2,986,617</b>	<b>\$278,177</b>
<b>Program Total:</b>	<b>\$2,876,022</b>		<b>\$3,264,794</b>	
<b>Program FTE</b>	19.50	0.00	19.50	2.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$278,177
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,177</b>

## Explanation of Revenues

This program generates \$34,589 in indirect revenues.

-Fed/State Fund: \$278,177 - Senate Bill 1145 State Funding (Based on FY 2021-23 Biennium Amount). A portion of the SB1145 Funding is in this program offer and the balance is budgeted in the MCIJ Dorms Offer (60330A).

## Significant Program Changes

**Last Year this program was:** FY 2022: 60430 Inmate Programs

The FY 2022 budget includes the restoration of 2.00 FTE corrections counselors due to an FY22 mid-year State Rebalance which added back previously reduced SB1145 funding.

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

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

This Programs Unit Supervisor will oversee a range of jail programs intended to address the criminogenic needs of individuals in custody, thereby promoting successful re-entry into the community and reducing recidivism. Such programs are targeted at assisting adults in custody in addressing a variety of issues, including substance use disorder, mental illness, houselessness, parenting, and employment. The Program Supervisor will oversee current programs and work to sustain and create new ties to community-based programs that benefit individuals in successfully transitioning back to the community. When creating new programs, emphasis will be placed on addressing the needs of the most vulnerable individuals first and developing culturally specific connections for overrepresented populations.

### Program Summary

The COVID-19 pandemic substantially changed the demographics of the jail population and landscape of jail programming. Additionally, the need to manage the COVID-19 virus has led to a reduction in group programming and an increase in one-on-one programs. These factors have highlighted a gap in the supervisory structure of the Programs Unit. This position will provide the additional supervisory support needed to ensure that MCSO takes full advantage of this opportunity to pivot jail programs in order to take a more targeted approach toward reaching a universal goal: successful re-entry for those in our care.

The Programs Unit Supervisor will work to expand current programming and develop new programs in collaboration with Corrections Health and community partners, with a focus on serving the Multnomah County Detention Center (MCDC). Changes in booking criteria, court delays, and various societal changes have led to an increase in the proportion of individuals at MCDC with acute behavioral health concerns and complex social service needs. These residents, a significant number of whom are persons of color, have been historically underserved and are in an especially vulnerable position due to the challenges they face in receiving adequate representation while incarcerated, and in navigating benefits and services once they re-enter the community. When developing new programs, emphasis will be placed on addressing the specific needs of this diverse population.

The Programs Unit Supervisor will also provide oversight and direction for the Medication Supported Recovery program, the Pathways to Employment Program, and the Release Planning program pilot. Each of these programs establishes an individualized connection between participants in custody to a service-provider that also operates in the community. These connections can serve as life-lines to those re-entering the community from jail, as resource navigation has become increasingly more complex as a result of the COVID-19 pandemic. Such programs require ongoing collaboration with community partners in order to maintain operations and build out resources for participants, including more culturally specific services.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals booked into custody that stayed in jail for at least 7 days	N/A	N/A	N/A	3,300
Outcome	Percent of adults in custody with at least 7-day stays that are assessed for a connection to a community-based pro	N/A	N/A	N/A	60
Outcome	Percent of program offerings with a culturally specific component	N/A	N/A	N/A	50

### Performance Measures Descriptions

If funded, this program offer will enable a dedicated program supervisor to implement a more comprehensive system, whereby all individuals in custody for at least 7 days are offered an assessment in order to determine needs, interests, and eligibility for current programs. We will track the percentage of individuals that are connected to a community-based program after receiving an assessment. For those that do not receive a connection, we will track the reason why in order to make any necessary improvements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$130,325	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,325</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$130,325</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted

**Related Programs:**

**Program Characteristics:**

### Executive Summary

The Pathways to Employment (PEP) program relies on SE Works Career Coaches to provide reach-in employment resources for adults in custody. Through individualized post-release planning, resources and supports, the program provides a path to successful employment for adult in custody transitioning back into the community.

### Program Summary

MCSO's Pathways to Employment Program (PEP) connects individuals in custody with classes and supports targeted at ensuring job placement upon release from jail. MCSO partners with SE Works to provide services to adults in custody. Participants may choose from a variety of programming options, including skill-building classes for the job search, connections to peer support specialists that offer recovery and job support, and individualized transition plans from a SE Works career coach.

Through one-on-one sessions the Career Coach helps develop an individualized re-entry plan based upon the client's unique needs and goals. The Career Coach assists clients with enrolling in WorkSource Oregon to access training funds, facilitates employment-oriented workshops in the Inverness jail, and recruits employers in the community to conduct employment and apprenticeship presentations for adults in custody. Clients with an upcoming release date will also receive benefits such as bus tickets, clothing and tools for work, and will be scheduled with the NewStart or PDX Re-entry program for follow-up services.

Utilizing a reach-in approach to employment readiness programming ensures continuity in resources for adults in custody returning to the community. Providing employment opportunities gives participants the resources they need to meet basic needs of safety, shelter and food. This foundation allows them the continue to work on individual efforts to create a life free of justice involvement.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participants in PEP	19	N/A	124	124
Outcome	Percent of participants in PEP who identify as people of color	26%	N/A	53%	53%

### Performance Measures Descriptions

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Contractual Services	\$0	\$0	\$100,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$100,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

Last Year this program was:





Department: Sheriff Program Contact: Daniel Brown
Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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.

During the COVID-19 pandemic the Work Crew Unit has 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.

Performance Measures

Table with 6 columns: Measure Type, Primary Measure, FY21 Actual, FY22 Budgeted, FY22 Estimate, FY23 Offer. Rows include: Output (Inmate escapes), Outcome (Number of contract hours), Output (Number of community service hours), Output (Percent of inmates who were recaptured).

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,034,084	\$965,521	\$1,062,687	\$318,436
Contractual Services	\$96,100	\$0	\$96,100	\$27,035
Materials & Supplies	\$66,215	\$0	\$66,215	\$0
Internal Services	\$224,851	\$116,152	\$55,699	\$45,218
<b>Total GF/non-GF</b>	<b>\$1,421,250</b>	<b>\$1,081,673</b>	<b>\$1,280,701</b>	<b>\$390,689</b>
<b>Program Total:</b>	<b>\$2,502,923</b>		<b>\$1,671,390</b>	
<b>Program FTE</b>	5.50	5.90	6.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$395,160	\$0	\$390,689
Service Charges	\$0	\$686,513	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,081,673</b>	<b>\$0</b>	<b>\$390,689</b>

Explanation of Revenues

This program generates \$45,218 in indirect revenues.  
 Special Ops Fund:  
 \$213,616 - County Roads & Bridges Fund  
 \$177,073 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

Last Year this program was: FY 2022: 60432 MCIJ Work Crews

The MCIJ Work Crew Program has discontinued contracts with outside governmental entities and has decreased by 3.40 FTE. in collaboration with the MCSO counseling staff, the work crew program has introduced PEP (pathways to employment program). The PEP program provides training, resources, work experience, and a plan for employment after release from custody.

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Volunteer Services Program enables the Sheriff's Office to achieve its mission with the assistance of nearly 250 volunteers, interns, and community partners. Volunteers support and enhance operations in all agency Divisions and become involved community members gaining an in-depth understanding of the criminal justice system in Multnomah County.

### Program Summary

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, data maintenance, and recognition to sustain a core base of nearly 250 volunteers, interns, and community partners supporting MCSO operations. Due to the nature of the duties involved in most placements, it is necessary to conduct an in-depth background review process prior to assignment, as well as ongoing review to ensure compliance with agency and county policies and procedures and to ensure the safety and security of operations.

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

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

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of service hours contributed by MCSO volunteers, interns & community partners	6,389	9,875	8,000	9,000
Outcome	Dollar value savings resulting from contributions of volunteer time	173,781	251,121	228,320	256,860
Output	Number of applicant inquiries and pre-screening reviews	150	259	150	200
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	20	20	20	20

### Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$28.54 based on 2021 figures. This valuation was used to calculate the FY22 estimate and the FY23 offer. The utilization of volunteers has resumed slowly, but is not yet at pre-pandemic levels. FY 2022 estimates reflect an understanding that current patterns will likely continue through the end of FY 2022. FY 2023 offers reflect a projection that volunteer activities will continue to build in FY23.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$130,625	\$0	\$137,939	\$0
Materials & Supplies	\$4,474	\$0	\$4,474	\$0
Internal Services	\$400	\$0	\$561	\$0
<b>Total GF/non-GF</b>	<b>\$135,499</b>	<b>\$0</b>	<b>\$142,974</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$135,499</b>		<b>\$142,974</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60435 Volunteers

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:** 60350

**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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

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

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

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY21 Actual</b>	<b>FY22 Budgeted</b>	<b>FY22 Estimate</b>	<b>FY23 Offer</b>
Output	Number of MCJRP adults in custody placed in dedicated dorm to receive in jail programming	101	391	147	200
Outcome	Average number of programming hours received daily by clients in the Treatment Readiness Dorm	2.00	3.42	2.59	3.00

**Performance Measures Descriptions**

Individuals eligible for the Multnomah County Justice Reinvestment Program are identified by the DA's office after arraignment. MCSO tracks the MCJRP-eligible individuals in custody. Our contracted service provider, Volunteers of America (VOA), provides treatment readiness programming to MCJRP-eligible clients that reside in the Treatment Readiness Dorm. VOA also provides such programming to other interested individuals residing in the dorm. The average number of daily programming hours per client is tracked by VOA.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$170,116	\$0	\$169,713
Materials & Supplies	\$0	\$0	\$0	\$6,217
Internal Services	\$0	\$17,012	\$0	\$21,490
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$187,128</b>	<b>\$0</b>	<b>\$197,420</b>
<b>Program Total:</b>	<b>\$187,128</b>		<b>\$197,420</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$187,128	\$0	\$197,420
<b>Total Revenue</b>	<b>\$0</b>	<b>\$187,128</b>	<b>\$0</b>	<b>\$197,420</b>

Explanation of Revenues

This program generates \$21,490 in indirect revenues.  
 \$197,420 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2022: 60440 HB3194 Justice Reinvestment - Program Administrator

<b>Department:</b>	Sheriff	<b>Program Contact:</b>	Steve Reardon
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Adopted

**Related Programs:**  
**Program Characteristics:**

### Executive Summary

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.

### Program Summary

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.

Two corrections counselors expand the ability of CSS to assist clients in reconnecting with employment, mental health and SUDS providers, family services, housing, and coordinating other social service needs—duties that previously fell solely on the deputies. Also with the addition of corrections counselors, CSS is able to provide evidence-based, cognitive behavioral classes (i.e. anger management, problem solving, substance abuse, etc.) that help to address criminogenic needs and support pro-social behavior change, thus improving client success and stability.

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.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total number of referrals to the Close Street program	1,253	1,250	787	845
Outcome	Average number of supervised people per deputy	68	60	78	80
Outcome	Percent of population appearing for all court dates during supervision	95%	95%	92%	92%
Outcome	Percent of population booked for new crimes during supervision	4.88%	5.00%	3.20%	3.00%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,249,349	\$0	\$1,239,277	\$0
Contractual Services	\$36,080	\$0	\$36,080	\$0
Materials & Supplies	\$27,133	\$0	\$27,133	\$0
Internal Services	\$77,658	\$0	\$86,925	\$0
<b>Total GF/non-GF</b>	<b>\$1,390,220</b>	<b>\$0</b>	<b>\$1,389,415</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,390,220</b>		<b>\$1,389,415</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60445 Close Street



**Department:** Sheriff

**Program Contact:** Derrick Peterson

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total dollar value of purchase orders processed for Warehouse items	7,726,000	N/A	7,354,780	7,550,671
Outcome	Total number of delivery stops made	2,811	3,060	2,856	2,900

**Performance Measures Descriptions**

"Total dollar value of purchase orders processed for Warehouse items" is a new performance measure.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$981,743	\$0	\$1,023,206	\$0
Materials & Supplies	\$16,753	\$0	\$16,753	\$0
Internal Services	\$198,301	\$0	\$320,153	\$0
<b>Total GF/non-GF</b>	<b>\$1,196,797</b>	<b>\$0</b>	<b>\$1,360,112</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,196,797</b>		<b>\$1,360,112</b>	
<b>Program FTE</b>	6.60	0.00	6.60	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60450 Warehouse

**Department:** Sheriff **Program Contact:** Derrick Peterson

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### Program Summary

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Pounds of clean laundry processed for inmates	604,200	510,000	617,852	626,527
Outcome	Total paid claims regarding lost/missing inmate property	2	3	6	5
Outcome	Total bookings/releases processed by Property	49,487	60,100	25,252	35,500

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,309,425	\$0	\$2,384,955	\$0
Materials & Supplies	\$96,078	\$0	\$96,078	\$0
Internal Services	\$216,336	\$0	\$219,112	\$0
Capital Outlay	\$128,125	\$0	\$128,125	\$0
<b>Total GF/non-GF</b>	<b>\$2,749,964</b>	<b>\$0</b>	<b>\$2,828,270</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,749,964</b>		<b>\$2,828,270</b>	
<b>Program FTE</b>	20.00	0.00	20.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60455 Property & Laundry

<b>Department:</b>	Sheriff	<b>Program Contact:</b>	Derrick Peterson
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Adopted
<b>Related Programs:</b>			
<b>Program Characteristics:</b>			

**Executive Summary**

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

**Program Summary**

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

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total number of commissary orders filled for inmates	45,546	55,500	51,000	52,500
Outcome	Total dollars of commissary/pizza sales	1,200,059	1,350,245	1,315,399	1,350,245

**Performance Measures Descriptions**

Data from the Inmate Accounting System (SWIS)

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$456,419	\$0	\$484,168
Contractual Services	\$0	\$445,225	\$0	\$713,838
Materials & Supplies	\$0	\$127,740	\$0	\$127,740
Internal Services	\$0	\$108,220	\$0	\$121,405
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,137,604</b>	<b>\$0</b>	<b>\$1,447,151</b>
<b>Program Total:</b>	<b>\$1,137,604</b>		<b>\$1,447,151</b>	
<b>Program FTE</b>	0.00	3.90	0.00	3.90

Program Revenues				
Other / Miscellaneous	\$0	\$1,066,202	\$0	\$1,337,311
Beginning Working Capital	\$0	\$100,000	\$0	\$100,000
Service Charges	\$0	\$17,500	\$0	\$9,840
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,183,702</b>	<b>\$0</b>	<b>\$1,447,151</b>

## Explanation of Revenues

This program generates \$68,752 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$100,000 – Beginning Working Capital from FY 2022 carry-over

\$1,316,542 – Revenue from Commissary sales to Adults In Custody

\$9,840 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$17,661 – Revenue from hygiene kits and copies

\$3,108 – Revenue from disciplinary fines

Based on FY 2022 mid-year actuals

## Significant Program Changes

**Last Year this program was:** FY 2022: 60460 Commissary & Inmate Welfare

Moved 0.33 FTE from this program offer to PO 60210 - Fiscal Unit Program Offer.

**Department:** Sheriff **Program Contact:** James Eriksen

**Program Offer Type:** Administration **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Enforcement Division Administration provides leadership and strategic direction to agency members and focuses on supporting all community members through exemplary public safety service. The Enforcement Division Administration assesses and develops program offerings to ensure essential public safety services are positioned to support the residents of Multnomah County and provide a safe and thriving community for everyone.

### Program Summary

Enforcement Division Directors are responsible for policy development and oversight of all Division functions, including; supervision, management, and assignment of resources. The Enforcement Division oversees multiple units, which through efficient collaboration, directly support the daily operations of the Sheriff's Office and provide comprehensive public safety/policing services throughout unincorporated Multnomah County and the contract cities of Wood Village, Maywood Park, Troutdale, and Fairview. These services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, and community resource programs, as well as multiple system partner collaborative teams. These programs provide emergency response and self-initiated field activities dedicated to preserving and protecting life and property, promote community accountability, provide education opportunities focusing on public safety issues, while also providing referrals to community-based resources for individuals experiencing houselessness, substance use, or mental health challenges. Additionally, the Enforcement Division has robust partnerships with various system partners, as well as with County Emergency Management and participates in collaborative efforts to prepare and staff emergency operations.

Enforcement Division members recognize the importance of community engagement, building relationships, developing and maintaining community trust, and treating everyone with dignity and respect, while also gaining a comprehensive understanding of each community we serve. Enforcement Division leaders regularly partner with MCSO's Equity and Inclusion Manager to guide agency training and practices through an equity lens. This approach allows MCSO to develop and implement effective and equitable strategies to address the unique needs and demographics of each community and remain at the forefront of our ever-changing environment.

The efficient collaboration of all units assigned to the Enforcement Division, with the coordination of all Sheriff's Office Divisions and the Executive Office, directly supports the daily operations of the Agency and ensures an effective and comprehensive public safety system that serves all community members.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent performance measurements met in Division	89%	85%	89%	85%
Outcome	Number of new hires in Enforcement Division	14	16	16	16

### Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Enforcement Admin. Division performance measures met were adjusted due to the impact of COVID.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$480,845	\$0	\$574,400	\$0
Contractual Services	\$7,002	\$0	\$7,002	\$0
Materials & Supplies	\$144,520	\$0	\$129,252	\$0
Internal Services	\$96,852	\$0	\$134,775	\$0
<b>Total GF/non-GF</b>	<b>\$729,219</b>	<b>\$0</b>	<b>\$845,429</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$729,219</b>		<b>\$845,429</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60500 Enforcement Division Admin





**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Materials & Supplies	\$0	\$0	\$352,082	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$352,082</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$352,082</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

Last Year this program was:

**Department:** Sheriff **Program Contact:** Steve Bevens  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

The Patrol Unit serves all community members residing and recreating in unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village by responding to emergencies, patrolling neighborhoods, performing traffic safety duties, and providing educational opportunities throughout the community. The Patrol Unit provides emergency preparedness, assistance, and intervention as part of a service continuum, which aligns with MCSO's vision of providing a safe and thriving community for everyone.

### Program Summary

Patrol provides 24 hours a day, 7 days a week public safety/police services to the communities of unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village, by responding to emergency service calls through the 911 system, non-emergency dispatch, and through self-initiated field activities. Patrol Unit members are the first responders to any emergency situation requiring an immediate response. The Patrol Unit also focuses on traffic safety through education and intervention to provide the community with safe streets and highways to access commerce and recreational areas.

Patrol Unit members partner directly with contract city leadership and collaborate with schools, businesses, and neighborhood associations focusing on each city's unique demographics and needs and develops agreed-upon strategies to address community challenges. Patrol Unit members utilize problem-solving skills to assess, investigate, and intervene in criminal related activities, as well as provides social service resources to community members in need.

The Patrol Unit promotes equity for all people within Multnomah County and within its organization. This is accomplished and measured by updated in-service training, systems of accountability, and embracing MCSO's values of equity, inclusion, and diversity. All members attend training that includes topics such as, ethics in public safety and bias and diversity, as well as participate in interactive skills-based training in incident response including crisis intervention, de-escalation, and effective communication. All newly promoted sergeants also receive additional supervisory training that includes, ethics for leaders, crisis communication, conflict resolution, and employee accountability.

Positive community engagement, public trust, training, and systems of accountability allows for a transparent public safety agency, which is well prepared to meet MCSO's mission to support all community members through exemplary public safety service.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Calls for service	55,483	61,200	57,788	60,000
Outcome	Number of arrests generated from calls for service	2,277	2,200	2,144	2,000
Outcome	Average response time (minutes)	7.72	8.50	7.68	7.70

### Performance Measures Descriptions

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from BOEC. Arrest data from vCloud RMS.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$12,393,498	\$176,961	\$12,829,429	\$182,554
Contractual Services	\$27,442	\$0	\$52,442	\$0
Materials & Supplies	\$223,053	\$0	\$248,053	\$0
Internal Services	\$1,924,459	\$22,715	\$2,061,157	\$25,921
Capital Outlay	\$290,065	\$0	\$290,065	\$0
<b>Total GF/non-GF</b>	<b>\$14,858,517</b>	<b>\$199,676</b>	<b>\$15,481,146</b>	<b>\$208,475</b>
<b>Program Total:</b>	<b>\$15,058,193</b>		<b>\$15,689,621</b>	
<b>Program FTE</b>	60.75	0.30	60.75	0.30

Program Revenues				
Intergovernmental	\$0	\$95,000	\$0	\$95,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$40,000
Service Charges	\$6,620,710	\$64,676	\$6,876,455	\$73,475
<b>Total Revenue</b>	<b>\$6,620,710</b>	<b>\$199,676</b>	<b>\$6,876,455</b>	<b>\$208,475</b>

## Explanation of Revenues

This program generates \$25,921 in indirect revenues.

General Fund: - \$42,170-Maywood Pk (4.0% COLA increase from Prev. Year);\$486,410-Wood Village (4.0% COLA increase from Prev. Year);

\$3,449,224-City of Troutdale Contract (4.0% COLA Increase from Prev. Year);\$2,898,651-City of Fairview Contract (increased by 4.0% COLA and 1.235% PERS)

Fed/State Fund: \$22,000-Patrol Services to OR State Parks within Multnomah County; \$20,000-OSSA Seatbelt Grant; \$20,000 - OSSA DUII Grant; \$80,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections; \$15,000 - Speed Enforcement for ODOT; \$51,475 - US Forest Svc for Summer Patrols in National Forest Service Parks

## Significant Program Changes

Last Year this program was: FY 2022: 60505 Patrol

Moved 1.00 FTE Captain from this program offer to Detectives Unit (60520A).



## 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	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$1,452,865	\$0	\$1,571,654	\$0
Contractual Services	\$1,220	\$0	\$1,220	\$0
Materials & Supplies	\$38,079	\$0	\$38,079	\$0
Internal Services	\$196,635	\$0	\$151,501	\$0
<b>Total GF/non-GF</b>	<b>\$1,688,799</b>	<b>\$0</b>	<b>\$1,762,454</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,688,799</b>		<b>\$1,762,454</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

<b>Program Revenues</b>				
Fees, Permits & Charges	\$188,183	\$0	\$133,725	\$0
Service Charges	\$150,304	\$0	\$152,829	\$0
<b>Total Revenue</b>	<b>\$338,487</b>	<b>\$0</b>	<b>\$286,554</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:

\$133,725 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$144,304 - Circuit Court Revenue

\$8,525 - Reimbursement for State Extraditions

Based on FY22 mid-year actuals.

## Significant Program Changes

Last Year this program was: FY 2022: 60510 Civil Process

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Multnomah County Sheriff's Office (MCSO) River Patrol Unit collaborates with the Oregon State Marine Board, the Port of Portland, and the United States Coast Guard to provide safe commercial and recreational access and passage to the County's 110-miles of waterways along the Columbia River, Willamette River, Sandy River, and the Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline and island locations in Multnomah County.

### Program Summary

The MCSO River Patrol Unit (RPU) provides public safety services for the numerous county moorages, marinas and houseboat communities. The nation's fifth largest port requires protection and unobstructed ingress and egress of commercial ship movement into the region. River Patrol Deputies respond to all life-threatening marine calls for service, such as boat collisions, drownings, missing persons, suicidal individuals, and environmental hazards.

The River Patrol Unit is also challenged with addressing the ongoing surrounding abandoned and derelict vessels in and near the waterways of Multnomah County. Deputies collaborate with various marinas and associations that work, live, or recreate on the rivers, as well as MCSO's homeless outreach and community resource programs and other partner agency resources to address the concerning livability issues along the rivers. Deputies provide boater safety education and intervention through classroom, boat inspections, and enforcement activities. The education and intervention programs include youth water safety and working with Metro to facilitate a life-jacket station at the Columbia River boat ramp.

It is crucial for the local economy that cargo vessels carrying consumer products, transport these goods in a timely and efficient manner. Over 12 million tons of cargo moved through its facilities last year. A safe and thriving community for everyone contributes to a flourishing economy, and access to work, cultural, and recreational activity is an important element.

River Patrol Deputies participate in regional multi-agency marine security drills to promote efficient coordination of first responder resources and provide critical infrastructure security protection along Multnomah County waterways. The River Patrol Unit is key to emergency preparedness on/near the regional waterways. They participate in numerous agency collaborations and are a significant function to a visible public safety system which strives to support all community members through exemplary public safety service.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Hours of community water safety education	55	170	120	200
Outcome	Number of community members issued boater examination reports, warning, and citations	1,100	1,500	1,300	1,500

### Performance Measures Descriptions

Data from Oregon State Marine Board (OSMB) website number of community members issued boater examination reports, warning, and citations includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM. OSMB requested more on water presence to reduce boating incidents and reckless operation in lieu of Boat Examinations.

## 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	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$1,695,760	\$842,041	\$1,778,637	\$875,586
Contractual Services	\$1,040	\$0	\$1,040	\$0
Materials & Supplies	\$107,861	\$26,000	\$107,861	\$32,592
Internal Services	\$314,153	\$1,718	\$350,464	\$1,989
Capital Outlay	\$34,642	\$0	\$34,642	\$0
<b>Total GF/non-GF</b>	<b>\$2,153,456</b>	<b>\$869,759</b>	<b>\$2,272,644</b>	<b>\$910,167</b>
<b>Program Total:</b>	<b>\$3,023,215</b>		<b>\$3,182,811</b>	
<b>Program FTE</b>	7.50	5.00	7.50	5.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$827,759	\$0	\$861,575
Other / Miscellaneous	\$0	\$26,000	\$0	\$32,592
Service Charges	\$0	\$16,000	\$0	\$16,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$869,759</b>	<b>\$0</b>	<b>\$910,167</b>

## Explanation of Revenues

This program generates \$1,989 in indirect revenues.

Fed/State Fund:

\$16,000 - River Patrol Services for Government Island

\$861,575 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$32,592 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

## Significant Program Changes

Last Year this program was: FY 2022: 60515 River Patrol



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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The goal of the Multnomah County Sheriff's Office (MCSO) Detective Unit is to provide highly trained detectives to investigate all serious person crimes; including those involving homicide, sexual assault, domestic violence, crimes against children, crimes against the elderly and vulnerable populations, and firearm-related crimes. Many of these cases are referred to this program through social service providers, patrol deputies, outside agencies, and from prosecutors.

### Program Summary

MCSO Detectives investigate all person crimes that are not resolved by patrol deputies. The Detective Unit is responsible for responding to crime scenes, conducting preliminary and follow-up investigations, preparing the required investigative reports, apprehending the suspect, preparing the case for successful prosecution, and testifying in court. The detectives are also members of the East County Major Crimes Team, as well as other inter-agency teams which allows for collaboration of multiple resources and leverages personnel for more efficient and effective results.

The Detective Unit is versatile and is responsible for a wide range of investigative efforts. With changes to the statewide Department of Human Services (DHS) hotline reporting and case management, the Detective Unit receives and processes all DHS reports of alleged child abuse and neglect in order to ensure cases are cross-reported. There is a need for two additional investigators to be dedicated to MCSO's Child Protection Team. Trained and experienced detectives will objectively and thoroughly investigate nearly 150 allegations of child abuse each month and determine if a violation of criminal law occurred, identify and apprehend the offender, and file appropriate criminal charges while ensuring the child's needs are met. Detectives receive specific training associated with child and family maltreatment, such as Making Equitable Space at the Table: The Importance of the Youth Advocate Role and The Intersection of Secondary Traumatic Stress with Culture, Race and Historical Trauma. The Detective Unit also has a dedicated detective to conduct follow-up investigations and provides services for victims impacted by domestic violence through the Domestic Violence Enhanced Response Team. This team utilizes a model of intervention that provides a coordinated, multi-disciplinary response to high-priority/high-risk domestic violence cases. When gun violence impacts east county communities, detectives engage in collaborative community outreach efforts and provide investigative resources with the goal of bringing awareness and reducing incidents involving firearms. The Detective Unit also registers approximately 450 sex offenders annually and conducts sex offender compliance missions, as Oregon law requires sex offenders to report in person to a law enforcement agency in the county where they reside.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total cases investigated	319	450	550	475
Outcome	Total cases cleared	428	400	300	300
Output	Person crime cases investigated	416	400	500	450
Outcome	Person crime cases cleared	389	300	330	320

### Performance Measures Descriptions

Data from Law Enforcement Associates Data Technologies caseload database and RMS. There has been a dramatic increase in the number of serious person crime cases investigated by Detectives while over past years cutting FTE's to the program. Total cases are expected to be fewer as property crimes are no longer able to be assigned in the Detectives Unit based on the increase of serious person crimes; especially child abuse crimes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,379,826	\$40,566	\$2,709,965	\$0
Contractual Services	\$7,900	\$0	\$7,900	\$0
Materials & Supplies	\$31,281	\$0	\$34,156	\$0
Internal Services	\$281,389	\$4,880	\$271,529	\$0
<b>Total GF/non-GF</b>	<b>\$2,700,396</b>	<b>\$45,446</b>	<b>\$3,023,550</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,745,842</b>		<b>\$3,023,550</b>	
<b>Program FTE</b>	12.75	0.25	13.00	0.00

Program Revenues				
Intergovernmental	\$0	\$45,446	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$45,446</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60520 Detectives Unit

Moved 1.00 Captain Position from PO 60505 - Patrol Unit Program Offer to this program offer.  
 Due to the elimination of the Metro Program Offer, this program offer was reduced by 0.15 FTE.  
 During mid-year FY 2022, Domestic Violence (DVERT) Funding was cut in the amount of \$45,446.

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The goal of the In-Jail Human Trafficking Program is to gather intelligence and utilize intervention methodology relating to human trafficking as it is proliferated among individuals in custody. This program will establish a screening instrument to identify at-risk pretrial and sentenced adults in custody. This program is aimed towards at-risk individuals who are in custody within the County correctional facilities. The sergeant assigned to this program will assist vulnerable individuals by connecting them with in-jail programs, intervention, and transition services with core service providers.

### Program Summary

Human Trafficking is a crime that involves exploiting a person for labor, services or commercial sex. This crime even persists in the County jails. At-risk adults in custody are identified as a commodity and once out of custody, may be passed to persons involved in crimes such as coercion, prostitution, promoting prostitution, sexual abuse, luring and purchasing of a minor, and contributing to the delinquency of a minor. The Corrections Sergeant assigned to this program will continue to develop, collect, analyze, organize, and disseminate intelligence information targeting human trafficking activities inside the jails. The Corrections Sergeant shares information with various social service and task force partners on potential perpetrators, maintains a database for tracking information, and uses a screening instrument to quickly identify vulnerable individuals, including at-risk adults in custody.

Facilitated by the Corrections Sergeant, trafficking victims in-custody are connected with in-jail programs and intervention/transition services with contracted non-government core service providers, including shelter services, mental health and substance use services/treatment, mentorship, case management, and confidential advocacy. The population served by this program are victims and families of sex trafficking. The overall goal is keeping the victims safe from future physical trauma while in custody and mitigating the impacts of their emotional trauma by connecting them with services. Individuals suspected or convicted of trafficking are identified and information may be used in further investigations.

Trafficking purchasers are also being documented to provide additional intelligence on Human Trafficking crimes. The Corrections Sergeant has been working with volunteer interns; mentoring potential criminal justice majors and having them assist with intelligence data entry and research. Interns have provided over 9,000 volunteer hours the last three fiscal years. The Corrections Sergeant also presents at local, regional and national law enforcement nonprofit organizations and public events. These presentations include Healthy Boundaries in Electronic Communications and Human Trafficking for Law Enforcement and Corrections. Increasing the knowledge base of human trafficking and providing a coordinated, wrap around service approach to assist vulnerable members of the community is key to addressing this serious crime.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily number of Trafficking Victims in custody	11	15	16	15
Outcome	Average daily number of Traffickers Suspected/ Prosecuted in custody	75	70	68	70
Outcome	Involved Cases Prosecuted	19	15	25	20
Outcome	Involved Cases Pending Prosecution	22	30	29	30

### Performance Measures Descriptions

Average daily number of Trafficking Victims/Traffickers are new performance measures. Suspected Traffickers are identified based on intelligence gathered across CSEC agencies. The performance measure numbers are from SWIS and spider web software.

## Legal / Contractual Obligation

HB 2205 Appointment to Trafficking Intervention Advisory Committee; HB 3446A Provides that release decision for defendant must include order prohibiting contact with victim and third-party contact with victims while defendant is in custody; SB249A Establishes procedures for person to file motion to vacate judgment of conviction for prostitution if person was victim of sex trafficking; SB250 Creates affirmative defense to crime of prostitution if, defendant was victim of certain trafficking crime; HB3176A Authorizes court to consider whether defendant committed crime while under coercion.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$212,771	\$0	\$207,918	\$0
Internal Services	\$801	\$0	\$561	\$0
<b>Total GF/non-GF</b>	<b>\$213,572</b>	<b>\$0</b>	<b>\$208,479</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$213,572</b>		<b>\$208,479</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2022: 60521 In-Jail Human Trafficking

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

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 lab 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 and money-laundering.

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

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	SIU drug cases	125	150	135	150
Outcome	Percent of SIU drug cases that are methamphetamine	52%	35%	50%	50%
Output	Number of searches	165	175	175	180
Outcome	Percent of searches resulting in an arrest	93%	90%	95%	90%

### 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	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$1,179,654	\$26,778	\$1,361,624	\$26,269
Contractual Services	\$0	\$75,000	\$0	\$75,000
Materials & Supplies	\$6,309	\$85,000	\$6,309	\$35,000
Internal Services	\$60,875	\$3,222	\$93,688	\$3,731
Capital Outlay	\$0	\$100,000	\$0	\$1,100,000
<b>Total GF/non-GF</b>	<b>\$1,246,838</b>	<b>\$290,000</b>	<b>\$1,461,621</b>	<b>\$1,240,000</b>
<b>Program Total:</b>	<b>\$1,536,838</b>		<b>\$2,701,621</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$160,000	\$0	\$160,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$70,000	\$0	\$1,020,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$1,240,000</b>

**Explanation of Revenues**

This program generates \$3,731 in indirect revenues.

Fed/State Funds: \$100,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$1,000,000 - Carry-over from Fiscal Year 2022; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions; \$50,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$20,000 - Carry-over from FY 2022.

**Significant Program Changes**

**Last Year this program was:** FY 2022: 60525 Special Investigations Unit

FY22 Carry-over of Equitable Sharing funds due to an unanticipated amount of federal forfeiture cases closed during FY 2021 and FY2022, which created a large Beginning Working Capital for FY23.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$3,364,699	\$0	\$3,742,807
Internal Services	\$0	\$312,046	\$0	\$280,711
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,676,745</b>	<b>\$0</b>	<b>\$4,023,518</b>
<b>Program Total:</b>	<b>\$3,676,745</b>		<b>\$4,023,518</b>	
<b>Program FTE</b>	0.00	22.50	0.00	23.50

Program Revenues				
Service Charges	\$0	\$3,676,745	\$0	\$4,023,518
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,676,745</b>	<b>\$0</b>	<b>\$4,023,518</b>

Explanation of Revenues

This program generates \$280,711 in indirect revenues.  
 Special Ops Fund:  
 \$4,023,518 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2022: 60530 TriMet Transit Police

Adding 1.00 FTE Public Health/Behavioral Health Reimagine Community Coordinator.



**Department:** Sheriff **Program Contact:** Steve Bevens

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

School Resource Deputies (SRDs) are the liaison between schools, law enforcement, and social services. SRDs provide coordinated assistance through collaboration with multiple system partners, such as social service providers and community-based support programs.

**Program Summary**

The Reynolds District SRDs are the liaison between schools, law enforcement, and social services. SRDs work toward offering resources to reduce risk to children and their families and to enhance educational opportunities by addressing the various barriers children and families may encounter. SRDs also perform outreach to vulnerable and underrepresented students and their families, and are often the first necessary step toward intervention and referral. In addition to outreach, SRDs ensure frontline emergency response if a violent, active threat is present, provide criminal investigative services including assisting with threat assessments when necessary, and intervene in dire situations, including child abuse and exploitation. SRDs not only become a stabilizing influence for youth, but in many cases SRDs act as role models promoting positive relationships for those they encounter daily. Participating in daily and after school activities, SRDs have the opportunity to engage with students and families in a fun, less formal environment that strengthens relationships.

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

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Student Contacts (SRD)	0	1,500	1,500	1,000
Outcome	Hours of classroom education (SRD)	0	110	45	25

**Performance Measures Descriptions**

MCSO did not staff SRD's during the school year for the fiscal year. Negotiations are ongoing regarding the partnership going forward.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$500,044	\$0	\$224,482	\$0
<b>Total GF/non-GF</b>	<b>\$500,044</b>	<b>\$0</b>	<b>\$224,482</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$500,044</b>		<b>\$224,482</b>	
<b>Program FTE</b>	3.35	0.00	1.50	0.00

Program Revenues				
Service Charges	\$502,888	\$0	\$224,482	\$0
<b>Total Revenue</b>	<b>\$502,888</b>	<b>\$0</b>	<b>\$224,482</b>	<b>\$0</b>

## Explanation of Revenues

\$224,482-Reynolds SD pays for two (2) SRD employees at 0.75 FTE each.

## Significant Program Changes

**Last Year this program was:** FY 2022: 60535A School Resource Officer Program

Reduced 2 School Resource Deputies (.75 FTE Each) from Reynolds School District and .35 FTE School Resource Deputy from Corbett School District.

Moved 1.00 Sergeant position from this program offer to PO 60540 - HOPE Team Program Offer.

**Department:** Sheriff **Program Contact:** Brent Laizure

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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

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

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of community contacts	450	500	1,122	500
Outcome	Number of community meetings attended	44	40	70	20

**Performance Measures Descriptions**

Due to COVID, some community meetings were not held or were limited on in-person meetings.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$514,029	\$0	\$491,068	\$0
Materials & Supplies	\$8,240	\$0	\$8,240	\$0
Internal Services	\$13,950	\$0	\$18,182	\$0
Capital Outlay	\$10,250	\$0	\$10,250	\$0
<b>Total GF/non-GF</b>	<b>\$546,469</b>	<b>\$0</b>	<b>\$527,740</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$546,469</b>		<b>\$527,740</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

Program Revenues				
Service Charges	\$216,461	\$0	\$225,172	\$0
<b>Total Revenue</b>	<b>\$216,461</b>	<b>\$0</b>	<b>\$225,172</b>	<b>\$0</b>

## Explanation of Revenues

City of Troutdale's FY 2023 Community Resource Deputy contract is in the amount of \$225,172.

## Significant Program Changes

**Last Year this program was:** FY 2022: 60535B Community Resource Officer Program

Combined PO 60535C - Restore Community Resource Officers program offer with this Offer B, moving 2.00 FTE from PO 60535C to PO 60535B, and then eliminating Offer C.

**Department:** Sheriff **Program Contact:** Steve Bevens  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Homeless Outreach and Programs Engagement (HOPE) team is a specialized team within the Community Partnership Unit (CPU) consisting of two deputies. 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 the vulnerable community members experiencing houselessness on a daily basis to ensure their fundamental needs are being addressed.

**Program Summary**

The HOPE team provides proactive, consistent outreach to community members experiencing houselessness in order to connect them to services and journey with 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 a case by case 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 JOIN, Cascadia Behavioral Health, Central City Concern, METRO, the Multnomah County Joint Office of Homeless Services, and many others, allows the team to provide access to wrap around services. 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. Throughout the past year, while navigating the pandemic, the HOPE team has facilitated weekly shower services to the houseless population, which has also expanded to include medical care, food and clothing resources, and supplies, as well as has established the East County Council on Homelessness which is a collaborative effort with east county community leaders that focuses on innovative and inclusive strategies to address the impacts of houselessness. 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 participated in a 12-week pilot professional development training project coordinated by the Sheriff's Office Equity and Inclusion Manager, which was aimed at enhancing active listening, advanced communications, trauma informed understanding, cultural competency, and anti-racism. The training provided the Hope team members with the skills and tools necessary to more effectively connect with and represent all community members.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Houseless Community Members Contacted	1,519	800	1,700	1,000
Outcome	Number of Referrals Made to Services	384	300	500	300

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$444,075	\$0	\$546,205	\$0
Internal Services	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$444,075</b>	<b>\$0</b>	<b>\$546,205</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$444,075</b>		<b>\$546,205</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2022: 60540 Homeless Outreach and Programs Engagement (HOPE) Team  
 Moved 1.00 Sergeant Position from PO 60535A - School Resource Officers program offer to this program offer.

**Department:** Sheriff **Program Contact:** Brent Laizure

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Multnomah County Sheriff's Office (MCSO) Green Hornet Trail Rescue Team consists of deputies who are specially trained endurance athletes. They are tasked with reducing search and rescue response times to missing and endangered persons at various trail locations throughout the Columbia River Gorge. Through collaborating with various community partners, the team seeks to improve the probability of early detection and create efficiencies throughout search and rescue's response to community needs for finding the lost, providing basic care, and coordinating the rescue.

**Program Summary**

The MCSO Green Hornet Trail Rescue Team provides specialized emergency response to public requests for finding and rescuing lost community members and visitors throughout Multnomah County and the vast Columbia River Gorge trail system. Their mission is to decrease search and rescue response times to missing and endangered persons by collaborating with our community support groups such as Mountain Wave, Multnomah County Search and Rescue, Corbett Fire District, and the Corbett Community Patrol Program to quickly find those that are lost. This elite team is equipped with basic first aid and the highest level of familiarity of the trail systems throughout the Gorge. The team will usually be a first responder to the scene and is able to quickly deploy to the trails, locate the lost person(s), professionally assess the scene, and deploy additional resources as needed. They will care for the person(s) and coordinate any rescue as needed.

By providing search and rescue training and specialized equipment to deputies assigned to this team, the program seeks to significantly decrease response times and increase the opportunity to locate the lost and possibly injured persons much faster. By quickly deploying and locating the lost, this team provides a level of comfort and support to the lost or injured in what may be the most traumatic experience for them. This reduces the level of trauma, mental anguish, and emotional suffrage, often leading to the protection of life.

Team members also provide innovative and proactive education functions during trailhead heavy use days. These functions provide an opportunity for law enforcement to contact the community in a soft, comfortable environment resulting in a positive interaction. The presence of the team reinforces the safety and security of the remote areas ensuring the Columbia River Gorge can be enjoyed by all.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of searches for lost/missing hikers conducted	3	20	10	15
Outcome	Percentage of searches resulting in a found/rescued person	100%	90%	90%	90%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$10,364	\$0	\$10,364	\$0
Materials & Supplies	\$10,404	\$0	\$10,404	\$0
<b>Total GF/non-GF</b>	<b>\$20,768</b>	<b>\$0</b>	<b>\$20,768</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$20,768</b>		<b>\$20,768</b>	
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 2022: 60550 Hornet Trail Rescue and Wilderness Law Enforcement Services Team



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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of dispossessed firearm cases investigated	233	275	300	300
Outcome	Number of firearms seized	145	175	190	150
Output	Number of restraining order violations investigated	40	100	75	75
Outcome	Number of cases presented to the District Attorney's Office for prosecution	1	50	20	36

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$204,496	\$0	\$210,174	\$0
Internal Services	\$0	\$0	\$13,567	\$0
Capital Outlay	\$22,021	\$0	\$22,021	\$0
<b>Total GF/non-GF</b>	<b>\$226,517</b>	<b>\$0</b>	<b>\$245,762</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$226,517</b>		<b>\$245,762</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: [FY 2022: 60555 Gun Dispossession/VRO Detail](#)

**Department:** Sheriff **Program Contact:** Erin Hubert

**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

COVID-19 public health emergency has caused an increase in disproportionate impacts in the community within areas such as employment, education, and healthcare. These stressors have contributed to an increase in violent crime and exposed deep divisions in the community.

**Program Summary**

Violence involving a firearm throughout Multnomah County is a growing danger to our community's sense of safety, trust and belonging. Firearms related violence includes criminal acts committed with a firearm, family violence, group affiliations, and people at extreme risk to harm themselves or others. Looking at the data countywide there were more than 1,400 shootings, with nearly 450 of them resulting in injuries. Unfortunately, this trend is not slowing down.

To address this, MCSO's dedication to coordinated public safety initiatives with our partners and removing illegal firearms has been a focal point. Our seizure of firearms increased in 2021, with 863 firearms seized, recovered or surrendered to MCSO. Compare this to just 319 such events in 2020, 267 in 2019, and 281 in 2018.

The seizure and dispossession of firearms protects our most vulnerable community members especially victims of domestic violence. MCSO is one of the few jurisdictions in the metro area where individuals can surrender firearms for safekeeping or to be destroyed.

One-time-only funding of \$116,400 is proposed to address the following:

- Retrofit the current Property Storage Building (PSB) located at Inverness Jail for this project.
- Plan is to reconfigure the space for dispossessed firearms, as well as evidence that is being moved from the dilapidated Building C at the Hansen site.
- Cost covers architectural, engineering, permitting, and installation work.
- HVAC being added to the building so the room is climate controlled, which is necessary when storing guns and evidence.
- Will also add a camera system to the current security/alarm system.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Project remains on schedule. (1 = Pass, 0 = Fail)	0	0	0	1
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	0	0	0	1

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Internal Services	\$0	\$0	\$116,400	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,400</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$116,400</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Department:** Sheriff **Program Contact:** Steve Bevens  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted  
**Related Programs:** 60510A  
**Program Characteristics:**

### Executive Summary

Gun violence throughout Multnomah County is a growing threat to our community’s sense of safety, trust and belonging. Our neighbors are experiencing these tragic consequences nearly every day, and the sheer number of homicides, shootings with injuries and property damage, and number of shell casings recovered, is staggering. Additionally, national statistics indicate that a presence of a firearm in a domestic violence situation increases the risk of homicide by 500% and that 19% of domestic violence involves a firearm.

### Program Summary

COVID-19 public health emergency has caused an increase in violence, including domestic violence. Tragically, there were 81 deaths, with 69 in the City of Portland, 11 in the City of Gresham and 1 in east unincorporated county. There have been over 1000 shootings with injuries or property damage and unfortunately this trend is not slowing down.

To address this growing threat to the safety of our neighborhoods and our neighbors, MCSO will increase our Civil Unit by an additional two Deputies (2 FTE), to focus on the timely service of family protection orders and dispossession of firearms and ammunition when ordered by the court. These two additional Deputies will work with the Gun Dispossession Sergeant to greatly increase the likelihood of a successful service of a protection order and the removal of firearms from volatile situations.

The seizure of firearms has increased in 2021. In 2021, there were 863 firearms seized, recovered or surrendered to MCSO as compared to an average of 235 firearms per year (between 2012 to 2020).

In 2021, MCSO investigated 28 confirmed shooting incidents (5 of which involved people getting injured). The City of Portland Office of Violence Prevention (OVP) estimated that each shooting event that involves injury cost the whole system \$670,000 and each homicide “costs to the City” is \$1,400,000.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals served through civil process	N/A	N/A	N/A	500
Outcome	Percent protection orders served	N/A	N/A	N/A	50%
Output	Number of gun dispossession affidavits processed	N/A	N/A	N/A	200

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$314,382
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,382</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$314,382</b>	
<b>Program FTE</b>	0.00	0.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$314,382
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,382</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$314,382

Significant Program Changes

Last Year this program was:

This program falls under the County's ARP priority area of Crisis Response & Community Recovery.

<b>Department:</b>	Sheriff	<b>Program Contact:</b>	Carey Kaer
<b>Program Offer Type:</b>	Innovative/New Program	<b>Program Offer Stage:</b>	As Adopted
<b>Related Programs:</b>	60520A		
<b>Program Characteristics:</b>			

### Executive Summary

Violence throughout Multnomah County is a growing threat to our community's sense of safety, trust and belonging. Our neighbors are experiencing these tragic consequences nearly every day, and the sheer number of homicides, shootings with injuries and property damage, and number of shell casings recovered, is staggering.

### Program Summary

COVID-19 public health emergency has caused an increase in violence. The County eclipsed its highest number of homicides annually in 2021. Tragically, there were 81 deaths, with 69 in the City of Portland, 11 in the City of Gresham and 1 in east unincorporated county. There have been over 1000 shootings with injuries or property damage and unfortunately this trend is not slowing down.

To address this growing threat to the safety of our neighborhoods and our neighbors, MCSO will increase our Detective Unit by an additional Detectives (1 FTE), to focus on gun violence investigations and investigations involving illegal possession of firearms. The additional Deputy would focus on investigating incidents of illegal possession of firearms.

The seizure of firearms has increased in 2021. In 2021, there were 863 firearms seized, recovered or surrendered to MCSO as compared to an average of 235 firearms per year (between 2012 to 2020).

In 2021, MCSO investigated 28 confirmed shooting incidents (5 of which involved people getting injured). The City of Portland Office of Violence Prevention (OVP) estimated that each shooting event that involves injury cost the whole system \$670,000 and each homicide "costs to the City" is \$1,400,000.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of gun violence investigations/illegal firearm possession investigations	N/A	N/A	N/A	35
Outcome	Percent cases presented to the DA's Office/Federal Prosecution for consideration	N/A	N/A	N/A	75%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$161,977
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,977</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$161,977</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$161,977
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,977</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$161,977

Significant Program Changes

Last Year this program was:

This program falls under the County's ARP priority area of Crisis Response & Community Recovery.





Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$348,461
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$348,461</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$348,461</b>	
<b>Program FTE</b>	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$348,461
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$348,461</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$348,461

Significant Program Changes

Last Year this program was:

This program falls under the County's ARP priority area of Crisis Response & Community Recovery.

**Department:** Sheriff **Program Contact:** Steve Alexander

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:** One-Time-Only Request

### Executive Summary

This program offer is for the operation of the additional housing unit, Dorm 5 (59 beds), to allow for increased physical distancing for adults in custody in cohort jail dorms. MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient, and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement.

### Program Summary

Dorm 5 will provide additional housing space for Adult in Custody populations. This will assist in distribution of jail populations to improve physical distancing of populations among cohort housing units as needed as part of COVID-19 mitigation and prevention strategies.

Deputies facilitate access to program, medical, religious, and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

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.

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used to provide physical distancing in the jails.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total number of openings	10	12	12	12
Outcome	Total number of infectious disease facility precautions	38	40	36	20

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$830,380	\$0	\$773,344
Materials & Supplies	\$0	\$96,000	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$926,380</b>	<b>\$0</b>	<b>\$773,344</b>
<b>Program Total:</b>	<b>\$926,380</b>		<b>\$773,344</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$926,380	\$0	\$773,344
<b>Total Revenue</b>	<b>\$0</b>	<b>\$926,380</b>	<b>\$0</b>	<b>\$773,344</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$773,344

Significant Program Changes

Last Year this program was:

This program falls under the County's ARP priority area of Supporting People in our Care.

**Department:** Sheriff **Program Contact:** Steve Alexander  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

### Executive Summary

This program offer is for the operation of the additional housing unit, Dorm 13 (75 beds), to allow for increased physical distancing for adults in custody in cohort jail dorms. MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system.

Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Adults in custody have increased access to programs, services, and recreation in open dorm housing.

### Program Summary

Dorm 13 will provide additional housing space for Adult in Custody populations. This will assist in distribution of jail populations to improve physical distancing of populations among cohort housing units as needed as part of COVID-19 mitigation and prevention strategies.

Deputies facilitate access to program, medical, religious, and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

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.

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used to provide physical distancing in the jails.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily population of Dorm 13	33	30	45	45
Outcome	Adult in custody and staff assaults in Dorm 13	4	N/A	8	8

### Performance Measures Descriptions

Assault data from Hearing Officer monthly reports.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$547,040	\$0	\$637,357
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$547,040</b>	<b>\$0</b>	<b>\$637,357</b>
<b>Program Total:</b>	<b>\$547,040</b>		<b>\$637,357</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$547,040	\$0	\$637,357
<b>Total Revenue</b>	<b>\$0</b>	<b>\$547,040</b>	<b>\$0</b>	<b>\$637,357</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$637,357

Significant Program Changes

Last Year this program was:

This program falls under the County's ARP priority area of Supporting People in our Care.

**Department:** Sheriff **Program Contact:** Erin Hubert

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

Funding from the American Rescue Act Program will allow MCSO to purchase the following: Electronic signage boards for MCDCC/start up related equipment and monthly fees to provide COVID/Vaccination information equitably and a new washing machine due to increased laundry needs.

**Program Summary**

Electronic signage installation will help provide timely COVID-19 and vaccine education information along with Adult in Custody specific messaging and updates from Corrections Facilities, Corrections Health and other Agency partners when needed.

The washing machine replacement will help support increased operations during the pandemic with clothing and mask replacements.

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used for purchases needed due to COVID-19.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number monitors for electronic signage installed	N/A	N/A	N/A	4
Outcome	Washing machines purchased (1=yes, 0=no)	N/A	N/A	N/A	1
Output	Percent of pre-trial adults in custody classified into acute mental health housing	26%	N/A	18%	18%
Outcome	Remote court hearings for adults in custody who may have acute mental health needs	N/A	N/A	N/A	1,450

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$70,000	\$0	\$10,000
Capital Outlay	\$0	\$50,000	\$0	\$50,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Program Total:</b>	<b>\$120,000</b>		<b>\$60,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$120,000	\$0	\$60,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$60,000</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$60,000

Significant Program Changes

Last Year this program was:

This program falls under the County's ARP priority area of Supporting People in our Care.