

### Department Overview

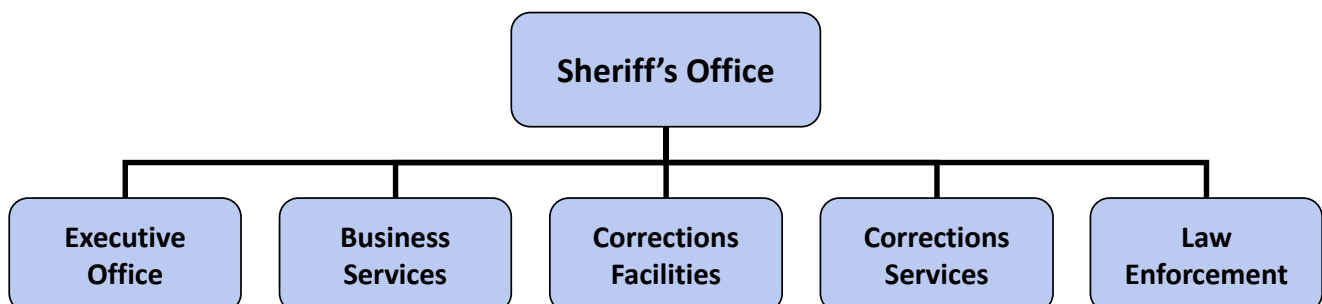
The Multnomah County Sheriff's Office (MCSO) envisions a safe and thriving community for everyone in Multnomah County. We are committed to supporting all community members through exemplary public safety services, and we believe that public safety is the foundation of a healthy thriving community. We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

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 the Multnomah County Detention Center and Inverness Jail, including 1,130 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. In FY 2024 Business Services will also oversee MCSO Human Resources, focusing on innovative hiring and retention efforts.

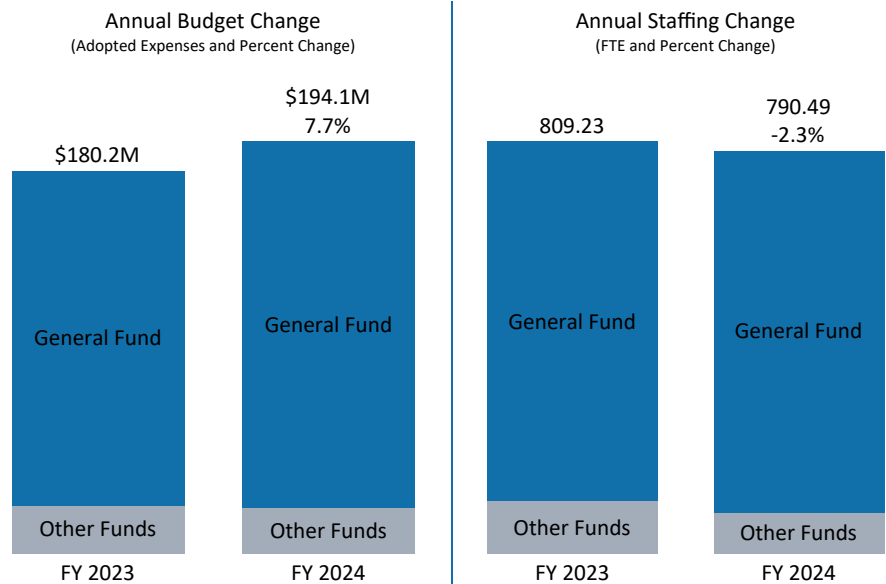
MCSO's Executive Office Division includes the oversight of Diversity, Equity & Inclusion; Communications; and Internal Affairs.



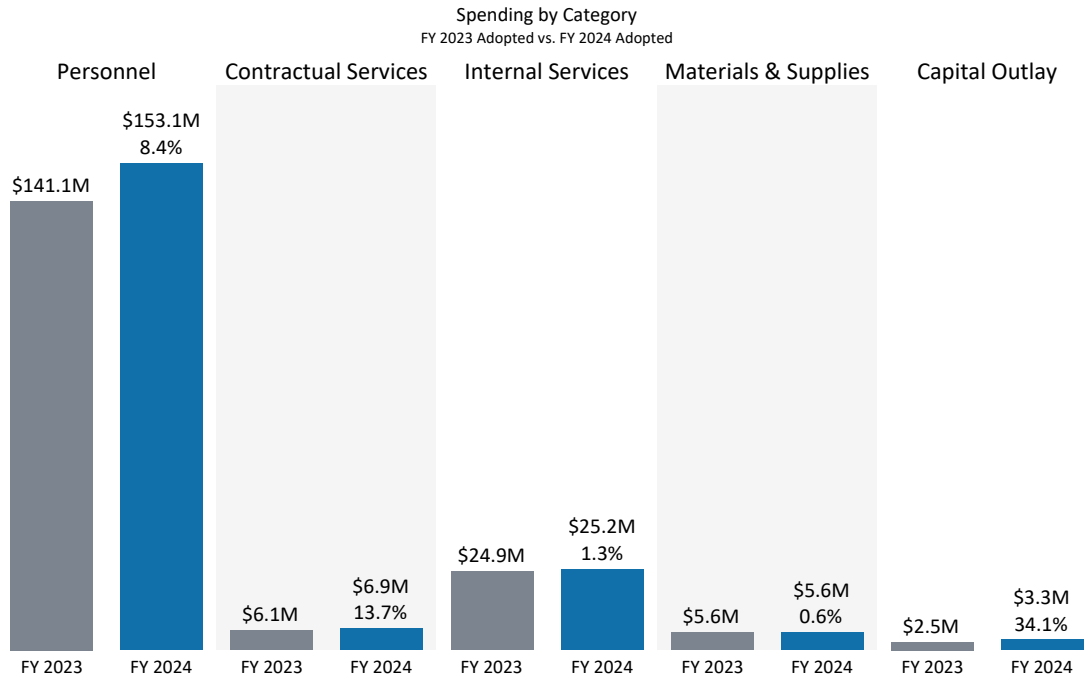
# Budget Overview

The FY 2024 Sheriff's Office (MCSO) budget is \$194.1 million, a \$14.0 million (7.7%) increase from the FY 2023 Adopted budget. The General Fund accounts for 88.9% of the total budget, and General Fund expenses increased by \$15.0 million (9.5%). Other Funds (besides American Rescue Plan) consistent between FY 2023 and FY 2024. American Rescue Plan funding decreased by \$1.0 million.

The change in Other Funds includes a \$1.9 million (-21.7%) decrease in State Community Corrections Senate Bill 1145 (SB 1145) funding. This is partially offset by a \$0.9 million increase in Federal Equitable Sharing Forfeitures funding, along with some smaller increases across a variety of funding sources.



Personnel is the primary expense in MCSO's budget. Personnel expenses comprise 78.8% of the expenses. The chart on the next page shows the breakdown of expenses by ledger category



## Budget Overview (continued)

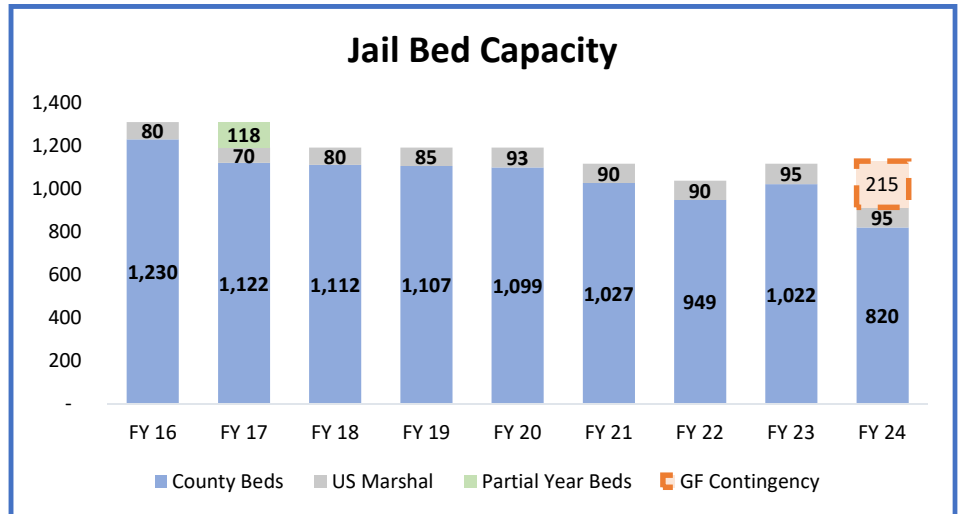
Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC) to provide incarceration, parole, probation and/or post-prison supervision services for adults. In the 2023-2025 biennium, the Governor's budget reduced the SB 1145 funding. The SB 1145 revenue decrease, when combined with inflationary pressures, results in MCSO needing to reduce \$3.4 million if the State doesn't increase its budget. SB 1145 historically funds jail beds, and this reduction includes the following:

- Dorm 10 (\$832,760)
- Dorm 11 (\$786,220)
- Dorm 12 (\$1,353,563)
- 2.00 FTE Corrections Counselors (\$301,200)
- 1.00 FTE Records Technician (\$116,848)

The budget mitigates the risk of jail bed reduction by placing \$3.0 million of one-time-only General Fund into contingency for Dorms 10, 11, and 12. This results in the jail beds being 100% funded for FY 2024 if the State doesn't increase the SB 1145 funding. However, the funding is one-time-only, so other solutions will need to be assessed for FY 2025 and ongoing.

When factoring in the General Fund contingency, the budgeted jail capacity in the FY 2024 budget is 1,130 beds (915 beds funded ongoing and 215 beds funded one-time-only). This includes a decrease of 52 beds due to removing the top bunks in dorms to facilitate physical distancing, along with an offsetting increase of 65 beds by adding Dorm 13 to normal jail operations. Dorm 13 was previously funded with American Rescue Plan (ARP) funding and was used to physically distance adults in custody because of COVID-19.

# Budget Overview (continued)



2022 Revised budget maintained budgeted jail bed capacity at 1,117 beds.

The budget includes \$1.2 million in American Rescue Plan (ARP) funding for COVID-related needs. The ARP revenue will be used to fund MCIJ Dorm 5 (60997). This dorm will not increase budgeted jail bed capacity. Instead, the dorm will allow for increased physical distancing for the adults in custody. The ARP funding also includes a 1.00 FTE Child Abuse Team Detective (60989) and 2.00 FTE deputies to focus on protection orders and court-ordered dispossession of firearms (60990).

The General Fund budget also includes \$562,877 in new ongoing General Fund for Facility Security - Additional Positions (60415D) and \$905,391 for MCIJ Dorm 13 (60330J).

Budget Trends	FY 2022	FY 2023	FY 2023	FY 2024	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	805.12	809.73	809.23	790.49	(18.74)
Personnel Services	\$131,294,019	\$141,032,070	\$141,149,736	\$153,057,886	\$11,908,150
Contractual Services	5,212,150	5,479,353	6,063,706	6,895,288	831,582
Materials & Supplies	4,853,187	4,374,529	5,584,655	5,615,821	31,166
Internal Services	23,334,717	24,038,345	24,897,982	25,232,043	334,061
Capital Outlay	158,857	552,090	2,492,160	3,342,894	850,734
<b>Total Costs</b>	<b>\$164,852,930</b>	<b>\$175,476,387</b>	<b>\$180,188,239</b>	<b>\$194,143,932</b>	<b>\$13,955,693</b>

## Successes and Challenges

MCSO is proud of its strong relationships with its public safety partners including the Department of Community Justice, the Multnomah County District Attorney's Office, and the Oregon Judicial Department. Our collaboration with these and other partners in FY 2023 allowed us to continue to maintain a decreased jail population and mitigate the spread of COVID-19. We continue to work very closely with these partners, as well as the Corrections Health Department and County Public Health, to ensure our protocols maximize the health and wellbeing of our adults in custody.

MCSO continues to expand our focus on Diversity, Equity, and Inclusion (DEI) and embedding these values into our culture. We are committed to the County's Workforce Equity Strategic Plan (WESP), and our DEI unit members are committed to achieving the minimum standards set forth in the WESP regarding retention, recruitment, and organizational culture change. In FY 2023 we were thrilled to onboard a Training Specialist to our DEI unit, a position that is helping us develop internal training and identify training partnerships with outside organizations.

The past two years have included an unprecedented wave of retirements and other separations at MCSO, introducing significant staffing challenges in the Corrections Division in particular. MCSO continues to innovate around hiring and retention in the face of these challenges. This includes implementing new tools to streamline our application and hiring process and vastly expanding our recruitment efforts. Diverse recruitment and supportive and inclusive retention efforts in particular are a priority for the agency.

In Corrections we have seen a gradual "intensification" of the population of adults in custody, characterized by a prevalence of severe charges, less overall turnover among the custodial population, and longer average stays. While this is partially a result of policy changes in response to the COVID-19 pandemic, which drastically reduced misdemeanor bookings, it is also reflective of a broader trend of increased violent crime in Multnomah County. This has likewise impacted our Law Enforcement division, which continues to work to meet growing challenges around gun violence. One area where we have found success is investment in two dedicated Civil Deputies, who have helped MCSO nearly triple its annual number of firearm dispossession related to restraining orders and protection orders.

## COVID-19 & American Rescue Plan

MCSO Corrections and Law Enforcement Divisions continue to wrestle with some lingering challenges that emerged during the COVID-19 pandemic era in Multnomah County. American Rescue Plan (ARP) funding will continue to provide a critical resource to meet these challenges.

In our corrections settings, MCSO is mindful of the need to provide adequate space for adults in custody to mitigate the spread of COVID-19, flu, and other diseases. To this end MCSO anticipates operating Dorm 5 as flexible housing, to be utilized when additional space is needed, using ARP funding.

MCSO is committed to mitigating firearm-related violence in our communities. Shootings and homicides by firearm have increased dramatically in Multnomah County over the past three years, with 2023 continuing the trend in its early months. Key strategies in the fight to mitigate these incidents include the dispossession of firearms among those deemed a threat to themselves or others through protection orders or restraining orders, as well as timely specialized investigations. Hiring dedicated resources - one detective and two civil deputies hired in 2021 - has enabled MCSO to dramatically increase its dispossession efforts and successful criminal case processing, work we anticipate continuing with ARP funding or County general funds.

Additionally, over recent years, child abuse cases received by MCSO increased 370.5%. Cases in 2023 are on pace to exceed previous years by a significant amount. 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. The impacts of COVID-19 have caused an even greater increase in isolation and resulting delay in service interventions by mandatory reporters. Trained and experienced detectives are required to 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. MCSO anticipates the use of ARP funding to support this critical work.

## Diversity, Equity, and Inclusion

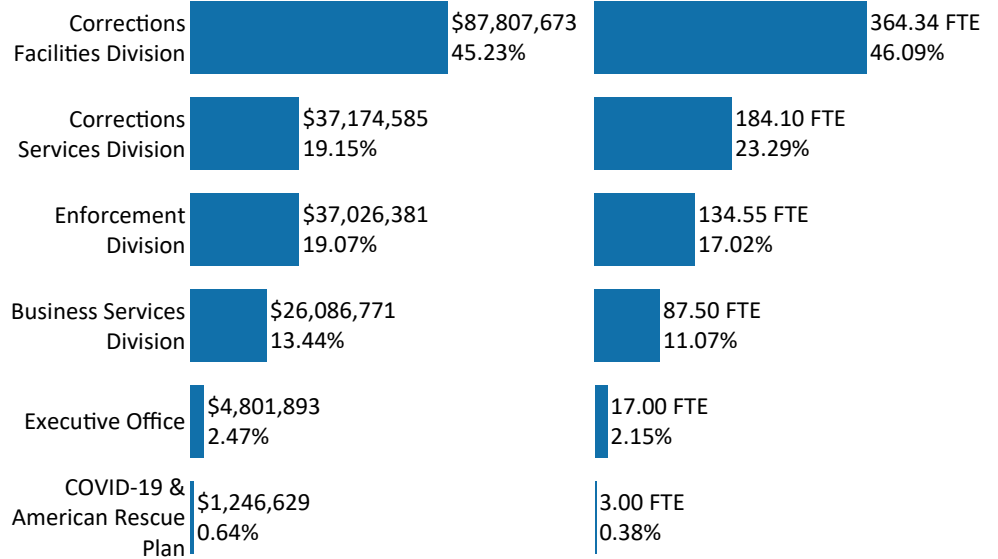
MCSO recognizes that we cannot achieve an inclusive culture without a focus on equity and a commitment to holding ourselves accountable to our community's call for transformational reform and change. As part of this we acknowledge the need to better understand how systemic racism and implicit bias exist in our organizations and institutions, including criminal justice, health care, education, and housing.

MCSO continues to invest in our Equity and Inclusion (E&I) Unit. MCSO's E&I Director sits at the executive level of the agency, attending meetings for key decisions and policy development, and supervises up to two FTE focused on policy, training, and human resource processes. Our E&I Committee includes representation from all divisions of our agency, with ranks from the front line, supervisory, and executive levels and comprising various racial, ethnic, gender identity, and disability statuses. The E&I Unit and Committee provide MCSO with different perspectives with which to examine the impacts of agency policy and procedures on both our employees and those we serve.

MCSO is committed to the County's Workforce Equity Strategic Plan (WESP). In FY 2023 MCSO worked to impact objectives outlined in WESP Focus Area 1, Organizational Culture, developing a strategy for delivering E&I training to executive managers. Key to this work was MCSO's hire of its first E&I Training Specialist, a role that is already working to deliver foundational E&I training to executive level staff and helping identify external opportunities for additional training.

### Budget by Division

Division Name	FY 2024 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$4,801,893	\$0	\$4,801,893	17.00
Business Services Division	24,117,618	1,969,153	26,086,771	87.50
Corrections Facilities Division	80,512,266	7,295,407	87,807,673	364.34
Corrections Services Division	33,534,897	3,639,688	37,174,585	184.10
Law Enforcement Division	29,600,849	7,425,532	37,026,381	134.55
COVID-19 & American Rescue Plan	0	1,246,629	1,246,629	3.00
<b>Total Sheriff's Office</b>	<b>\$172,567,523</b>	<b>\$21,576,409</b>	<b>\$194,143,932</b>	<b>790.49</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

Human Resources has moved from the Executive Office to the Business Services Division for FY 2024.

### 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; 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; and 7) Human Resources, which supports all MCSO employees from recruitment to hiring and throughout their careers. In addition to the management of these units, BSD is responsible for the integration of standards and best practices in agency business processes and agency-wide innovations and initiatives. BSD also works very closely with the Equity and Inclusion Unit to help ensure we're working toward MCSO being a place of safety, trust, and belonging.

### Significant Changes

Human Resources has moved from the Executive Office to the Business Services Division for FY 2024.

The County's budget includes \$203,826 in one-time-only General Fund contingency to fund dedicated law enforcement administrative support related to the implementation of new or expanded programs resulting from Ballot Measure 114 and/or Senate Bill 248.

### Corrections Facilities Division

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

Dorm 13, previously funded with American Rescue Plan funding for physical distancing due to COVID, is now being funded as part of regular operations with ongoing General Fund. This dorm offsets the beds lost when top bunks were removed from some dorms.

In FY 2024, one-time-only funding for Dorms 10, 11, and 12 is being placed into General Fund contingency. These dorms were cut due to a reduction in Senate Bill 1145 Community Corrections (SB 1145) funding that Multnomah County receives from the Oregon State Department of Corrections. Ideally, the final State budget will restore funding for SB 1145 for the 2023-2025 biennium, but the contingency funds can be used to continue operating these dorms for one more year if the State funding isn't restored.

## 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 budget includes an additional 5.00 FTE to expand staffing in the Facility Security Unit (60415D). This unit is currently understaffed, resulting in members constantly having to work overtime. Consistent with the County's values set forth in the Workforce Equity Strategic Plan, this change will provide meaningful support to this critical unit.

### 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 tens of thousands of calls for service covering 290 miles of land, and the River Patrol Unit is responsible for approximately 100 miles of waterways, serving county residents as well as the more than three million visitors who travel to Multnomah County to enjoy scenic and recreation areas. 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

The FY 2024 budget includes a 1.00 FTE Child Abuse Team Detective, funded with American Rescue Plan, to provide timely intervention and prosecution in cases that have dramatic, lifelong impacts on children.

The Gun Violence Prevention Detective, focused on reducing the length of investigation times and increasing investigation completion rates, previously funded with American Rescue Plan dollars, has been cut.

### 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 2024 General Fund	Other Funds	Total Cost	FTE
<b>Executive Office</b>					
60100	Executive Office	\$1,962,047	0	\$1,962,047	5.00
60105	Equity & Inclusion Unit	520,029	0	520,029	3.00
60120	Professional Standards	1,875,806	0	1,875,806	7.00
60130	Communications Unit	444,011	0	444,011	2.00
<b>Business Services Division</b>					
60200	Business Services Admin	1,841,788	0	1,841,788	1.00
60205	Criminal Justice Information Systems	7,592,279	0	7,592,279	7.00
60210	Fiscal Unit	1,760,844	0	1,760,844	11.00
60213A	Logistics Unit	767,478	0	767,478	4.00
60215A	Human Resources	2,200,386	0	2,200,386	11.00
60217	Time & Attendance Unit	689,233	0	689,233	5.00
60220	Planning & Research Unit	963,705	0	963,705	5.00
60225A	Enforcement Division Support	3,812,407	0	3,812,407	28.00
60230	Alarm Program	0	271,701	271,701	1.50
60235	Concealed Handgun Permits	32,495	1,440,000	1,472,495	3.00
60250	Training Unit	4,457,003	257,452	4,714,455	11.00
<b>Corrections Facilities Division</b>					
60300	Corrections Facilities Admin	1,171,901	0	1,171,901	2.00
60305	Booking & Release	11,654,400	0	11,654,400	59.24
60310A	MCDC Core Jail & 4th Floor	20,254,401	0	20,254,401	61.72
60310B	MCDC 5th Floor	5,147,554	0	5,147,554	25.48
60310C	MCDC 6th Floor	2,723,232	0	2,723,232	14.04
60310D	MCDC 7th Floor	4,622,062	0	4,622,062	27.30
60310E	MCDC 8th Floor	2,916,186	0	2,916,186	16.38
60311	Clinic Escort Deputies	364,136	0	364,136	2.00
60330A	MCIJ Dorms 16, 17 & 18	15,168,637	7,061,335	22,229,972	66.10
60330B	MCIJ Dorms 6 & 7	3,342,215	0	3,342,215	14.56
60330C	MCIJ Dorm 8 & 9	3,119,602	0	3,119,602	14.56
60330D	MCIJ Dorms 14 & 15	3,898,247	0	3,898,247	18.20

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
<b>Corrections Facilities Division (continued)</b>					
60330H	MCIJ East Control	322,468	0	322,468	1.82
60330J	MCIJ Dorm 13	905,391	0	905,391	3.64
60345	CERT/CNT	198,266	0	198,266	0.00
60350	HB3194 Justice Reinvestment - Escorts	0	234,072	234,072	1.30
60360	Corrections Support	4,703,568	0	4,703,568	36.00
<b>Corrections Services Division</b>					
60400	Corrections Services Division Admin	937,982	0	937,982	3.00
60405	Transport	4,190,405	0	4,190,405	16.00
60410A	Court Services - Courthouse	5,471,974	0	5,471,974	22.00
60410B	Court Services - Justice Center	1,333,430	0	1,333,430	7.00
60410C	Court Services - JJC	394,615	0	394,615	2.00
60415A	Facility Security - Courts	2,053,437	822,448	2,875,885	18.60
60415B	Facility Security - Jails	3,362,697	0	3,362,697	22.50
60415C	Facility Security - Dom Violence Gateway One Stop	120,260	0	120,260	1.00
60415D	Facility Security - Additional Positions	562,877	0	562,877	5.00
60420	Classification	4,485,906	0	4,485,906	20.00
60425	MCDC Behavioral Health Team	410,184	0	410,184	2.00
60430	Jail Programs	3,018,870	653,189	3,672,059	21.50
60432A	MCIJ Work Crews	529,035	470,143	999,178	4.00
60435	Volunteer Services	219,448	0	219,448	1.00
60440	HB3194 Justice Reinvestment - Program Administrator	0	207,597	207,597	1.00
60445A	Close Street	1,245,179	0	1,245,179	4.00
60445B	Restore - Close Street	561,820	0	561,820	3.00
60450	Warehouse	1,499,857	0	1,499,857	6.60
60455	Property & Laundry	3,136,921	0	3,136,921	20.00
60460	Commissary & AIC Welfare	0	1,486,311	1,486,311	3.90
<b>Law Enforcement Division</b>					
60500	Enforcement Division Admin	895,080	0	895,080	2.00
60505A	Patrol	17,278,240	230,991	17,509,231	61.05
60510	Civil Process	1,846,449	0	1,846,449	8.00
60515A	River Patrol	2,239,702	858,691	3,098,393	10.50
60515B	Restore River Patrol	382,456	0	382,456	2.00

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
<b>Law Enforcement Division (continued)</b>					
60520A	Detectives Unit	3,390,587	0	3,390,587	13.00
60525	Special Investigations Unit	1,776,812	2,144,065	3,920,877	7.00
60530	TriMet Transit Police	0	4,191,785	4,191,785	22.50
60535A	School Resource Deputy Program	277,872	0	277,872	1.50
60535B	Community Resource Officer Program	230,937	0	230,937	1.00
60535C	Restore Community Resource Officer Program	387,087	0	387,087	2.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team	635,258	0	635,258	3.00
60550	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	16,577	0	16,577	0.00
60555	Gun Dispossession/VRO Detail	243,792	0	243,792	1.00
<b>COVID-19 &amp; American Rescue Plan</b>					
60989	ARP - Child Abuse Team Detective	0	172,845	172,845	1.00
60990	ARP – Civil Process – Reducing Community Violence Involving Firearms	0	358,536	358,536	2.00
60997	ARP - MCIJ Dorm 5	<u>0</u>	<u>715,248</u>	<u>715,248</u>	<u>0.00</u>
<b>Total Sheriff's Office</b>		<b>\$172,567,523</b>	<b>\$21,576,409</b>	<b>\$194,143,932</b>	<b>790.49</b>



**Department:** Sheriff

**Program Contact:** Nicole Morrisey O'Donnell

**Program Offer Type:** Administration

**Program Offer Stage:** Adopted

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

The Executive Office, led by the Sheriff, is committed to providing Multnomah County with exemplary public safety services, utilizing all available resources, and ensuring sound management practices and accountability for MCSO operations. The Sheriff works cooperatively and collaboratively with county, city, state, federal, and private partners to achieve shared goals and implement innovative programs. Additionally, the Sheriff provides leadership, guidance and direction to MCSO members to impart the values of service to the community and a commitment to excellence.

**Program Description**

The Sheriff and the Executive Team are dedicated to the philosophy of continuous improvement, accountability, transparency and service to the public. This is put in practice by collaboration with public and private partners, open communication, a diverse and respectful workplace, implementing operational best practices, and achieving business efficiencies through innovation. The Sheriff promotes organizational transparency by including community and governmental partners in program and policy development, specifically ensuring a public review process for policy development. As an elected Sheriff's transition year, the 2020-2022 strategic plan will be evaluated over the first year and a half to continue to guide high level goals through measurement and analysis.

The Sheriff's Office is committed to the work of equity and inclusion, for our agency and for the communities we serve. We value public trust and work to maintain and improve our relationships. One way we do this is by committing to shared learning opportunities around using an equity and empowerment lens at the executive level and more specifically through creating an EE Lens process connected to MCSO policy. Through our Equity and Inclusion Director we identify, analyze and address procedural norms, processes, and/or policies in place that creates barriers and power imbalances which prevents equal access to opportunities.

The Sheriff's Office provides professional public safety services using data-driven decision making across the four MCSO Divisions; Law Enforcement, Corrections Facilities, Corrections Services, and Business Services. The Sheriff oversees the disbursement of all funds granted to MCSO.

The Sheriff has strong partnerships with regional public officials which translate into mutual understanding, shared respect, and collective strategies for the public safety priorities that span jurisdictional lines.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Community Trust: Number of policies reviewed by stakeholders	25	50	54	30
Outcome	Community Trust: Number of communication mediums employed this year	9	6	9	9
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	5	12	10	12
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	11	12	11	0

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,322,190	\$0	\$1,175,869	\$0
Contractual Services	\$36,632	\$0	\$29,000	\$0
Materials & Supplies	\$126,622	\$0	\$107,000	\$0
Internal Services	\$332,027	\$0	\$650,178	\$0
<b>Total GF/non-GF</b>	<b>\$1,817,471</b>	<b>\$0</b>	<b>\$1,962,047</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,817,471</b>		<b>\$1,962,047</b>	
<b>Program FTE</b>	7.00	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 2023: 60100A Executive Office

2.0 FTE Office Assistant Seniors moved to the Fiscal Unit (program offer 60210).

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

### Executive Summary

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

### Program Description

The DEI Unit serves all MCSO employees by providing leadership, strategic direction, operational assessment and oversees accountability to ensure the agency Diversity, Equity and Inclusion goals are met. The unit works to create a welcoming and inclusive workplace environment for all employees regardless protected class identities. Unit staff consults and collaborates directly with the Sheriff, the executive team and individual units to build the structural framework that is necessary to incorporate DEI within each Unit’s work. In addition, the DEI Unit represents MCSO within high-level committees and workgroups throughout Multnomah County, and connects MCSO with the diverse communities of our unincorporated city partners and regional DEI practitioners working within public safety.

The work of the DEI Unit focuses on:

- Increasing diversity numbers of staff through recruitment and retention by applying an equity lens to the strategies, data collection systems, progress reviews and analysis.
- Expanding training opportunities on cultural competency, equity concepts and tools application, leadership skills and professional development for all sworn and non-sworn members which includes best practices research and the implementation of a data collection system to track staff competency growth in these areas.
- Addressing any disproportionate protected class demographics within the MCSO membership, particularly within the higher leadership ranks and establish agency programs that support retention and workforce wellness.

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of County Workforce Equity Initiative Objectives addressed by MCSO Equity Committee	76%	50%	50%	50%
Outcome	Retention of employees of color	N/A	N/A	N/A	90%
Outcome	Managers who have documented training and/or coaching that focuses on racially just leadership practice	N/A	N/A	N/A	50
Outcome	Number of WESP meetings attended	5	12	12	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 and Chief Diversity and Equity Officer 1:1 to review WESP work throughout the fiscal year. Performance Measure outcomes 1 and 2 are new performance measures for FY24.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$424,996	\$0	\$502,129	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$50,371	\$0	\$7,000	\$0
Internal Services	\$900	\$0	\$900	\$0
<b>Total GF/non-GF</b>	<b>\$486,267</b>	<b>\$0</b>	<b>\$520,029</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$486,267</b>		<b>\$520,029</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 2023: 60105 Equity & Inclusion Unit

**Department:** Sheriff

**Program Contact:** Jeff Heinrich

**Program Offer Type:** Support

**Program Offer Stage:** 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. Sworn MCSO members are authorized under justifiable circumstances to use physical force against members of the public. With that enormous responsibility and potential liability, the public demands and deserves assurance that the agency is conducting its mandated duties equitably, inclusively, lawfully, and in the most ethical and efficient manner possible. The Professional Standards Unit operates independently of the chain-of-command and reports directly to the elected Sheriff, ensuring public accountability.

### Program Description

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Control Event/Use of Force report review and audit by UOF inspector	730	600	600	600
Outcome	Number of processed complaints that required a full IAU investigation	19	30	20	25
Output	Number of OSHA, Blood-borne Pathogen, Respirator Training classes	18	19	12	12

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

Labor contracts: Deputy Sheriff's Assn.: Article 19 Local 88: Article 17 Mult. Cty. Corr. Deputies Assn: Article 18, MCSO Agency manual and Policy 500. HB 2929. ORS Chapter 181A.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,726,463	\$0	\$1,689,616	\$0
Contractual Services	\$23,338	\$0	\$34,000	\$0
Materials & Supplies	\$82,426	\$0	\$49,000	\$0
Internal Services	\$83,041	\$0	\$103,190	\$0
<b>Total GF/non-GF</b>	<b>\$1,915,268</b>	<b>\$0</b>	<b>\$1,875,806</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,915,268</b>		<b>\$1,875,806</b>	
<b>Program FTE</b>	8.00	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 2023: 60120 Professional Standards

1.0 FTE Captain moved to Corrections Services Administration (program offer 60400).



**Program #60130 - Communications Unit** FY 2024 Adopted

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

**Program Offer Type:** Existing **Program Offer Stage:** 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, partners and the media alike in Multnomah County and beyond. The Communications team works around the clock to provide accurate, time-sensitive information necessary for the public to make informed decisions, and 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 processes.

**Program Description**

The Communications Unit provides accurate 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 manages 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 various channels. 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, and strives to not only maintain, but forge new relationships with community partners and organizations. The Communications Unit embodies Sheriff’s Office strategic plan goals of operating with equity, inclusivity and accessibility as guiding values. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Social media posts	1,214	1,200	1,200	1,200
Outcome	Social media post engagements	351,000	215,000	300,000	325,000
Outcome	Communications development projects	3	3	3	3

**Performance Measures Descriptions**

The Communications Unit addressed all FY22 projects 1) Providing alt-text is now a common practice on all applicable social media posts. 2) The Communications Unit identified a vendor to help MCSO develop a strategy to build new websites to meet communications best practices. This work continues as an ongoing project in FY23. 3) The Communications Unit and Equity & Inclusion Unit established regular meetings to increase collaboration and information sharing, and to develop short-term and long-term strategies.

**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>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$346,764	\$0	\$392,955	\$0
Contractual Services	\$0	\$0	\$28,000	\$0
Materials & Supplies	\$39,500	\$0	\$11,000	\$0
Internal Services	\$9,204	\$0	\$12,056	\$0
<b>Total GF/non-GF</b>	<b>\$395,468</b>	<b>\$0</b>	<b>\$444,011</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$395,468</b>		<b>\$444,011</b>	
<b>Program FTE</b>	2.00	0.00	2.00	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 2023: 60130A Communications Unit

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:** Jon Harms Mahlandt

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

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

BSD includes a diverse mix of work units whose overarching mission is to inform, evaluate, and support the Sheriff’s office as we strive to continuously improve our service to the community. BSD oversees the following Units: Fiscal - responsible for professional stewardship of all funds allocated to MCSO; Planning and Research - collects, analyzes, and reports key data to enable data-driven, strategic decision making; Law Enforcement Support - 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; Human Resources – supports all MCSO employees from recruitment to hiring and throughout their careers.

BSD’s diverse portfolio of work brings diverse challenges. The Sheriff’s Corrections Division is critically understaffed, State-issued mandates around firearm purchasing (Ballot Measure 114) and law enforcement accreditation have created significant unfunded workload for several units, and these and other challenges are all occurring amidst a challenging budgetary climate at the State and County levels. As such, BSD will spend FY2024 setting targeted, measurable one-year goals that acknowledge these challenges and set expectations to meet them.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of new measurable one-year goals	N/A	N/A	N/A	14
Outcome	Percent of performance measures met in Division	N/A	N/A	N/A	85%

**Performance Measures Descriptions**

Both performance measures are new for FY24. The offer of 14 new measureable one-year goals is based on a process of working collaboratively with each of seven division managers to set two one-year goals. The addition of the “percent of performance measures met in Division” measures the proportion performance measures in BSD in which prior-year actuals met or outperformed their estimates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$417,688	\$0	\$425,876	\$0
Contractual Services	\$15,317	\$0	\$637,084	\$0
Materials & Supplies	\$1,174,700	\$0	\$695,453	\$0
Internal Services	\$30,672	\$0	\$23,375	\$0
Capital Outlay	\$0	\$0	\$60,000	\$0
<b>Total GF/non-GF</b>	<b>\$1,638,377</b>	<b>\$0</b>	<b>\$1,841,788</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,638,377</b>		<b>\$1,841,788</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,291,233	\$0	\$1,244,737	\$0
<b>Total Revenue</b>	<b>\$1,291,233</b>	<b>\$0</b>	<b>\$1,244,737</b>	<b>\$0</b>

Explanation of Revenues

The FY 2024 Department Indirect Revenue is \$1,244,737.

Significant Program Changes

Last Year this program was: FY 2023: 60200 Business Services Admin

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

**Program Offer Type:** Support **Program Offer Stage:** 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 the best technology solutions, accurate information, and timely responses to consistently facilitate correct, data-driven decision making.

**Program Description**

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of work orders completed	3,332	3,000	3,500	3,500
Outcome	Accessibility improvements	1	2	1	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	2023	2023	2024	2024
Personnel	\$1,555,760	\$0	\$1,670,456	\$0
Contractual Services	\$47,320	\$0	\$90,000	\$0
Materials & Supplies	\$935,866	\$0	\$1,317,751	\$0
Internal Services	\$5,548,180	\$0	\$4,514,072	\$0
<b>Total GF/non-GF</b>	<b>\$8,087,126</b>	<b>\$0</b>	<b>\$7,592,279</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$8,087,126</b>		<b>\$7,592,279</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 - Gresham

Significant Program Changes

Last Year this program was: FY 2023: 60205 Criminal Justice Information Systems

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

**Program Offer Type:** Support **Program Offer Stage:** 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 and contract functions. The Sheriff's Office has over a \$160 million dollar annual budget which is funded from a variety of sources including County general fund; State and Federal grants; intergovernmental agreements; service fees; and through policing service agreements with local jurisdictions.

### Program Description

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
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	2023	2023	2024	2024
Personnel	\$1,409,706	\$0	\$1,703,460	\$0
Materials & Supplies	\$14,783	\$0	\$11,000	\$0
Internal Services	\$73,543	\$0	\$46,384	\$0
<b>Total GF/non-GF</b>	<b>\$1,498,032</b>	<b>\$0</b>	<b>\$1,760,844</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,498,032</b>		<b>\$1,760,844</b>	
<b>Program FTE</b>	9.00	0.00	11.00	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 2023: 60210 Fiscal Unit

2.0 FTE Office Assistant Seniors moved from Executive Office (program offer 60100).

**Department:** Sheriff **Program Contact:** Jason Hamilton  
**Program Offer Type:** Support **Program Offer Stage:** 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 Description

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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	2023	2023	2024	2024
Personnel	\$581,626	\$0	\$590,377	\$0
Contractual Services	\$15,000	\$0	\$1,000	\$0
Materials & Supplies	\$18,844	\$0	\$17,000	\$0
Internal Services	\$183,275	\$0	\$159,101	\$0
<b>Total GF/non-GF</b>	<b>\$798,745</b>	<b>\$0</b>	<b>\$767,478</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$798,745</b>		<b>\$767,478</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 2023: 60213 Logistics Unit



**Department:** Sheriff **Program Contact:** Jennifer Grogan

**Program Offer Type:** Support **Program Offer Stage:** 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 during the hiring process, throughout onboarding, and during the duration of their career with the Sheriff's Office. HR is responsible for the recruitment strategies and hiring of all staff; coordinating with our represented unions on union/collective bargaining issues; handling candidate background investigations; and acting as a resource for staff members on anything related to their employment status, 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 Description**

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

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

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Hiring and Community Engagement Events	51	81	81	95
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

**Performance Measures Descriptions**

Continued increases in the number of recruitment and outreach job fairs; expand the number of personal contacts we make with candidates to maintain engagement during the hiring process; shorten hiring timetable by months; conduct a multi-faceted marketing campaign to grow recruitment base with the oversight of our Communications Team.

## Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996, CDC and OSHA directives and guidelines for changing COVID protocols.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,752,588	\$0	\$1,923,395	\$0
Contractual Services	\$72,124	\$0	\$162,000	\$0
Materials & Supplies	\$23,842	\$0	\$80,000	\$0
Internal Services	\$142,496	\$0	\$34,991	\$0
<b>Total GF/non-GF</b>	<b>\$1,991,050</b>	<b>\$0</b>	<b>\$2,200,386</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,991,050</b>		<b>\$2,200,386</b>	
<b>Program FTE</b>	11.00	0.00	11.00	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 2023: 60110A Human Resources

In fiscal year 2024, this program will move from the Executive Division to the Business Services Division.

**Department:** Sheriff **Program Contact:** Jennifer Grogan

**Program Offer Type:** Support **Program Offer Stage:** 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 Description

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total hours audited per year	1,860,614	1,800,000	1,875,000	1,900,000
Outcome	Number of manual checks issued	58	75	120	120

### 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	2023	2023	2024	2024
Personnel	\$637,911	\$0	\$682,233	\$0
Materials & Supplies	\$14,371	\$0	\$7,000	\$0
Internal Services	\$3,366	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$655,648</b>	<b>\$0</b>	<b>\$689,233</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$655,648</b>		<b>\$689,233</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 2023: 60111 Time & Attendance Unit

In fiscal year 2024, this program will move from the Executive Division to the Business Services Division.

**Department:** Sheriff **Program Contact:** Jon Harms Mahlandt  
**Program Offer Type:** Support **Program Offer Stage:** 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 Description

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Data requests	188	250	345	345
Outcome	Percent of total requests completed on time	98%	98%	100%	100%
Output	Number of meetings focused on Equity	15	24	18	18

### Performance Measures Descriptions

P&R tracks data requests through an internal web-based tool. We expect more requests in FY23 relative to FY23, though that trend should flatten into FY24. Our team meets regularly to discuss current events and issues related to diversity, equity, and inclusion, and we continue to pursue opportunities outside of these meetings to increase the role of DEI in our work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$887,551	\$17,489	\$958,292	\$0
Materials & Supplies	\$5,323	\$0	\$2,000	\$0
Internal Services	\$34,782	\$1,749	\$3,413	\$0
<b>Total GF/non-GF</b>	<b>\$927,656</b>	<b>\$19,238</b>	<b>\$963,705</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$946,894</b>		<b>\$963,705</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 60220 Planning & Research Unit

**Department:** Sheriff

**Program Contact:** Francis Cop

**Program Offer Type:** Support

**Program Offer Stage:** 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 ensures 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of warrants received and entered	15,347	20,000	16,000	17,000
Outcome	Number of protective orders received and entered	2,187	3,000	2,400	3,000
Output	Number of law enforcement records entered	14,078	18,000	14,000	18,000
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	18,898	18,000	23,000	24,000

### 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.

## 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	2023	2023	2024	2024
Personnel	\$3,215,779	\$0	\$3,521,428	\$0
Contractual Services	\$33,988	\$0	\$44,000	\$0
Materials & Supplies	\$72,970	\$0	\$52,000	\$0
Internal Services	\$52,304	\$0	\$194,979	\$0
<b>Total GF/non-GF</b>	<b>\$3,375,041</b>	<b>\$0</b>	<b>\$3,812,407</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,375,041</b>		<b>\$3,812,407</b>	
<b>Program FTE</b>	27.00	0.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$29,962	\$0	\$35,000	\$0
Other / Miscellaneous	\$32,980	\$0	\$30,000	\$0
<b>Total Revenue</b>	<b>\$62,942</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
 \$35,000 - Tow Fees  
 \$30,000 - Report Requests

This amount is based on what was received during the first 6 months of FY 2023.

## Significant Program Changes

**Last Year this program was:** FY 2023: 60225 Enforcement Division Support

1.0 FTE Office Assistant Senior moved from Concealed Handgun Licensing (program offer 60235).



**Department:** Sheriff

**Program Contact:** Francis Cop

**Program Offer Type:** Existing

**Program Offer Stage:** 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 of reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 8,000 alarm customers.

**Program Description**

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 8,000 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of alarm events	2,660	2,900	2,500	2,850
Outcome	Number of false alarms dispatches completed	2,039	2,100	2,300	2,400
Output	Number of new alarm permits issued	528	800	600	700
Output	Number of existing alarm permits renewed	7,061	8,100	8,000	8,500

**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
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$162,868	\$0	\$174,256
Contractual Services	\$0	\$65,057	\$0	\$65,057
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$29,499	\$0	\$29,764
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$260,048</b>	<b>\$0</b>	<b>\$271,701</b>
<b>Program Total:</b>	<b>\$260,048</b>		<b>\$271,701</b>	
<b>Program FTE</b>	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$168,678	\$0	\$126,794
Other / Miscellaneous	\$0	\$61,370	\$0	\$114,907
Beginning Working Capital	\$0	\$30,000	\$0	\$30,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$260,048</b>	<b>\$0</b>	<b>\$271,701</b>

## Explanation of Revenues

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

Special Ops Fund:

\$30,000 - Carry-over from Fiscal Year 2023

\$36,227 - Alarms Late Fees

\$90,567 - Alarms Permits

\$114,907 - False Alarms Fines

These amounts are based on FY 2023 mid-year actuals.

## Significant Program Changes

Last Year this program was: FY 2023: 60230 Alarm Program

**Department:** Sheriff

**Program Contact:** Francis Cop

**Program Offer Type:** Existing

**Program Offer Stage:** Adopted

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

The citizens of Oregon have designated certain activities are subject to regulation in order to facilitate a safe and livable community. MCSO's Concealed Handgun Unit equitably administers this program and provides all Multnomah County residents and others in Oregon and Washington, who meet the qualifications set forth by Oregon Revised Statutes (ORS), the opportunity to apply and receive concealed carry licenses.

**Program Description**

The Concealed Handgun Unit administers and manages all aspects of applying for and the issuance of concealed carry licenses. The Unit is responsible for investigating applicants and issuing concealed handgun licenses to those who meet the legal standards set by the ORS. The Unit monitors existing licenses and, when necessary, revokes licenses for reason consistent with the law. The Concealed Handgun Unit processes renewal notifications daily and responds to questions from the public regarding the application process and other concealed carry-related issues.

A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These ID Cards are issued as a courtesy to people who regularly need access to the Multnomah County Courthouse for reasons of their employment. Eligibility for Court ID cards is reviewed and tracked in an existing system for issuing cards and tracking card expiration dates.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	New/renew concealed handgun permit applications	9,926	11,000	10,200	11,000
Outcome	New/transfer/renewal concealed handgun permits issued	10,943	12,000	11,400	12,000
Outcome	New denials and valid concealed handgun permits revoked	385	400	380	400
Output	Number of Courthouse ID's issued	636	600	762	800

**Performance Measures Descriptions**

Performance Measures for the CHL Unit are generated out of the PERMITS and PERMITIUM systems which is the licensing computer systems.

## Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Firearm Purchase Permits is mandated by Oregon Measure 114

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$429,629	\$0	\$358,701
Contractual Services	\$0	\$45,889	\$0	\$45,889
Materials & Supplies	\$0	\$75,693	\$0	\$344,511
Internal Services	\$41,917	\$62,691	\$32,495	\$73,005
Capital Outlay	\$0	\$617,894	\$0	\$617,894
<b>Total GF/non-GF</b>	<b>\$41,917</b>	<b>\$1,231,796</b>	<b>\$32,495</b>	<b>\$1,440,000</b>
<b>Program Total:</b>	<b>\$1,273,713</b>		<b>\$1,472,495</b>	
<b>Program FTE</b>	0.00	4.00	0.00	3.00

Program Revenues				
Fees, Permits & Charges	\$0	\$783,385	\$0	\$885,000
Beginning Working Capital	\$0	\$400,000	\$0	\$500,000
Service Charges	\$75,540	\$48,411	\$95,000	\$55,000
<b>Total Revenue</b>	<b>\$75,540</b>	<b>\$1,231,796</b>	<b>\$95,000</b>	<b>\$1,440,000</b>

## Explanation of Revenues

This program generates \$55,455 in indirect revenues.

General Fund:

\$95,000 - Facility Access ID Badges (Based on actual amount collected in the first 6 months of FY23.)

Special Ops Fund:

\$500,000 - Carry-over from Fiscal Year 2023; \$5,000 - OLCC Fees; \$880,000 - Concealed Handgun Licenses; \$55,000 - In-Person Handgun Safety Classes and On-line Handgun Safety Course (Based on actual amounts collected during the first 6 months of FY 2023.)

## Significant Program Changes

**Last Year this program was:** FY 2023: 60235 Concealed Handgun Permits

1.0 FTE Office Assistant Senior moved to Enforcement Division Support (program offer 60225A).

**Department:** Sheriff **Program Contact:** Rian Hakala  
**Program Offer Type:** Existing **Program Offer Stage:** Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

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

### Program Description

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

The Training Unit prepares a yearly plan that is approved by agency leadership, which serves to drive training and inform the agency of upcoming training curriculum content. The 2023 fiscal year training plan will include the following key content areas: Prison Rape Elimination Act (PREA), Case Law and Policy Updates, Mental Health and Communications, Diversity, Equity and Inclusion, De-escalation Skills (on which we're also working to collaborate with County departments), Employee Health and Wellness, Trauma Informed Care, Duty to Intervene, Confrontation Management, and Bias Awareness, along with a growing focus on professional development for non-sworn members. DPSST also has all sworn staff on a 3-year cycle which requires them to complete 3 hours of mental health/ crisis intervention and 3 hours of ethics training, as well as complete 84 hours of total training. All supervisors must complete 24 hours of leadership training over the course of the 3-year cycle. We track these required 3 and 1-year cycles and submit all documentation to DPSST. We also track probationary deputies and sergeants to ensure productive, ethical, long lasting employees and supervisors. In addition, there are several annual classes required by OSHA that are issued and tracked by the Training Unit. In the next year, we will be launching a dedicated mentorship program to support new sworn recruits for stronger retention outcomes and to better align with our agency values of safety, trust, and belonging.

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Student classroom training hours	21,555	25,728	26,000	26,000
Outcome	Student online training hours	4,097	6,432	9,405	9,400

### Performance Measures Descriptions

Data from the MCSO Online Training System.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$3,896,861	\$213,221	\$3,655,806	\$230,113
Contractual Services	\$95,200	\$0	\$102,000	\$0
Materials & Supplies	\$370,073	\$0	\$326,000	\$0
Internal Services	\$294,366	\$30,276	\$373,197	\$27,339
<b>Total GF/non-GF</b>	<b>\$4,656,500</b>	<b>\$243,497</b>	<b>\$4,457,003</b>	<b>\$257,452</b>
<b>Program Total:</b>	<b>\$4,899,997</b>		<b>\$4,714,455</b>	
<b>Program FTE</b>	10.50	0.50	10.50	0.50

Program Revenues				
Beginning Working Capital	\$0	\$160,000	\$0	\$160,000
Service Charges	\$0	\$83,497	\$0	\$97,452
<b>Total Revenue</b>	<b>\$0</b>	<b>\$243,497</b>	<b>\$0</b>	<b>\$257,452</b>

Explanation of Revenues

This program generates \$27,339 in indirect revenues.

Justice/Special Ops Fund:

\$97,452 - 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 2023: 60250A Training Unit

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

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

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

The Corrections Facilities Division administration provides leadership to Corrections Facilities operations in MCSO detention facilities. It is responsible for developing and guiding implementation of Sheriff's policies and directives in MCSO Corrections Facilities by operational managers and staff supervising Adults in Custody daily.

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

**Program Description**

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

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent performance measurements met in Division	88%	93%	93%	93%
Outcome	Number of new hires in Corrections Division	46	52	54	56
Output	Number of free phone calls per week offered to adults in custody	2	2	2	2
Outcome	All adults in custody have the opportunity to receive their 2 free phone calls per week (1=yes, 0=no)	1	1	1	1

**Performance Measures Descriptions**

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$556,422	\$0	\$615,105	\$0
Contractual Services	\$291,720	\$0	\$380,000	\$0
Materials & Supplies	\$61,155	\$0	\$137,000	\$0
Internal Services	\$51,224	\$0	\$39,796	\$0
<b>Total GF/non-GF</b>	<b>\$960,521</b>	<b>\$0</b>	<b>\$1,171,901</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$960,521</b>		<b>\$1,171,901</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$6,979	\$0	\$10,000	\$0
Service Charges	\$964	\$0	\$3,500	\$0
<b>Total Revenue</b>	<b>\$7,943</b>	<b>\$0</b>	<b>\$13,500</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$3,500 - Marriage Fees  
 \$10,000 - Restitution Fines

Based on FY 2023 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2023: 60300 Corrections Facilities Admin



**Department:** Sheriff **Program Contact:** Brian Parks**Program Offer Type:** Existing **Program Offer Stage:** 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 Description**

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

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

Release, located on the second floor of MCDC, is the office through which every arrestee and Adult in Custody who is released from custody must pass to return to the community. The Release deputy works closely with transition services, medical/mental health and Corrections Records to ensure necessary information and documents are provided to individuals being released. Release also ensures individual property is returned upon release.

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

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY22 Actual</b>	<b>FY23 Budgeted</b>	<b>FY23 Estimate</b>	<b>FY24 Offer</b>
Output	Number of standard and in transit bookings processed	13,405	18,000	15,500	19,000
Outcome	Number of releases processed at MCDC	13,001	20,000	15,000	19,000

**Performance Measures Descriptions**

The number of bookings processed and the number of releases processed at MCDC are distinct measures. Booking is a program that processes arrestees into the corrections system. The booking process includes search, identification, corrections health and state recog as well as property storage. Booking is a process and not a program per se. Release is a function that supports booking as well as the entire system. Programs may be associated with release as to placement and transition back into the community.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$9,868,316	\$0	\$11,637,274	\$0
Contractual Services	\$179,246	\$0	\$0	\$0
Materials & Supplies	\$68,708	\$0	\$16,000	\$0
Internal Services	\$1,683	\$0	\$1,126	\$0
<b>Total GF/non-GF</b>	<b>\$10,117,953</b>	<b>\$0</b>	<b>\$11,654,400</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$10,117,953</b>		<b>\$11,654,400</b>	
<b>Program FTE</b>	59.24	0.00	59.24	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 2023: 60305A Booking & Release

**Department:** Sheriff **Program Contact:** Brian Parks  
**Program Offer Type:** Existing **Program Offer Stage:** Adopted  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

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

**Program Description**

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

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

These beds remain critical as support with ongoing COVID19 concerns and other infectious diseases. These 10 medical beds have negative airflow capability and provide safe housing for those with diseases with potential to spread in a congregate detention setting such as MCDC if not available. These units can be temporarily designated to accommodate and expand special medical housing needs as part of our COVID19 response strategies when necessary.

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

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

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY22 Actual</b>	<b>FY23 Budgeted</b>	<b>FY23 Estimate</b>	<b>FY24 Offer</b>
Output	Average daily Adults in Custody population of MCDC	339	350	353	355
Outcome	Adults in Custody and staff assaults at MCDC	155	115	190	195

**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	2023	2023	2024	2024
Personnel	\$11,718,957	\$0	\$13,259,643	\$0
Contractual Services	\$770,318	\$0	\$935,000	\$0
Materials & Supplies	\$77,037	\$0	\$202,000	\$0
Internal Services	\$5,284,789	\$0	\$5,707,758	\$0
Capital Outlay	\$47,922	\$0	\$150,000	\$0
<b>Total GF/non-GF</b>	<b>\$17,899,023</b>	<b>\$0</b>	<b>\$20,254,401</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$17,899,023</b>		<b>\$20,254,401</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 2023: 60310A MCDC Core Jail & 4th Floor

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

**Program Offer Type:** Existing **Program Offer Stage:** 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 the access to program, medical, religious and professional services adults in custody require daily.

**Program Description**

The 5th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. Each floor contains a control center and four housing modules as well as some program space. The 5A and 5D modules each have 32 individual cells each while the 5B and 5C modules have 16 each. The total bed capacity for the 5th Floor is 96 cells.

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily Adults in Custody population of MCDC	339	350	353	355
Outcome	Adults in Custody and staff assaults at MCDC	155	115	190	195

**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	2023	2023	2024	2024
Personnel	\$4,274,994	\$0	\$4,646,736	\$0
Contractual Services	\$242,217	\$0	\$313,000	\$0
Materials & Supplies	\$51,402	\$0	\$159,000	\$0
Internal Services	\$30,644	\$0	\$28,818	\$0
<b>Total GF/non-GF</b>	<b>\$4,599,257</b>	<b>\$0</b>	<b>\$5,147,554</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,599,257</b>		<b>\$5,147,554</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 2023: 60310B MCDC 5th Floor

**Department:** Sheriff

**Program Contact:** Brian Parks

**Program Offer Type:** Existing

**Program Offer Stage:** 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 Description

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily Adults in Custody population of MCDC	339	350	353	355
Outcome	Adults in Custody and staff assaults at MCDC	155	115	190	195

### 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	2023	2023	2024	2024
Personnel	\$2,304,317	\$0	\$2,454,594	\$0
Contractual Services	\$180,641	\$0	\$234,000	\$0
Materials & Supplies	\$61,957	\$0	\$9,000	\$0
Internal Services	\$27,515	\$0	\$25,638	\$0
<b>Total GF/non-GF</b>	<b>\$2,574,430</b>	<b>\$0</b>	<b>\$2,723,232</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,574,430</b>		<b>\$2,723,232</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 2023: 60310C MCDC 6th Floor



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

**Program Offer Type:** Existing **Program Offer Stage:** 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 Description

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily Adults in Custody population of MCDC	339	350	353	355
Outcome	Adults in Custody and staff assaults at MCDC	155	115	190	195

### 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	2023	2023	2024	2024
Personnel	\$4,116,824	\$0	\$4,427,668	\$0
Contractual Services	\$121,109	\$0	\$156,000	\$0
Materials & Supplies	\$17,407	\$0	\$9,000	\$0
Internal Services	\$31,209	\$0	\$29,394	\$0
<b>Total GF/non-GF</b>	<b>\$4,286,549</b>	<b>\$0</b>	<b>\$4,622,062</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,286,549</b>		<b>\$4,622,062</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 2023: 60310D MCDC 7th Floor

**Department:** Sheriff **Program Contact:** Brian Parks  
**Program Offer Type:** Existing **Program Offer Stage:** 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 Description

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily Adults in Custody population of MCDC	339	350	353	355
Outcome	Adults in Custody and staff assaults at MCDC	155	115	190	195

### 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	2023	2023	2024	2024
Personnel	\$2,369,793	\$0	\$2,827,986	\$0
Contractual Services	\$59,532	\$0	\$78,000	\$0
Materials & Supplies	\$11,303	\$0	\$5,000	\$0
Internal Services	\$5,115	\$0	\$5,200	\$0
<b>Total GF/non-GF</b>	<b>\$2,445,743</b>	<b>\$0</b>	<b>\$2,916,186</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,445,743</b>		<b>\$2,916,186</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 2023: 60310E MCDC 8th Floor

**Department:** Sheriff **Program Contact:** Brian Parks  
**Program Offer Type:** Existing **Program Offer Stage:** 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 Multnomah County Inverness Jail (MCIJ) and the Multnomah County Detention Center (MCDC). This has significantly increased Adult in Custody access to mental health clinicians, physicians, nurse practitioners, and physician assistants. Moreover, the length of appointments and quality of care to Adults in Custody is enhanced with the extended hours of clinician availability.

**Program Description**

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

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

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

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. Reduction of jail population during the pandemic resulted in a drop in the number of Adults in Custody and the number of clinic visits but is expected to rise as the jail system returns to regular operations.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of nursing assessments/visits on evening shift at MCDC	1,000	900	1,000	1,000
Outcome	Number of nursing assessments / visits on evening shift at MCIJ	2,300	2,100	2,300	2,100

**Performance Measures Descriptions**

Performance measure changed from "...assessments/visits per month" to total for the year. Numbers provided by Corrections Health.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$283,276	\$0	\$364,136	\$0
<b>Total GF/non-GF</b>	<b>\$283,276</b>	<b>\$0</b>	<b>\$364,136</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$283,276</b>		<b>\$364,136</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 2023: 60311 Clinic Escort Deputies

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing **Program Offer Stage:** 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 and additional support staff to provide for facility and adult in custody activities and needs.

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

**Program Description**

This offer provides for two single cell disciplinary/special management dorms and one medical infirmary dorm. Dorm 16 provides for 31 cells, Dorm 17 has 23 cells and Dorm 18 has 10 medical infirmary, negative pressure cells to provide for better control of airborne illnesses. Single cell housing offers a more controlled environment which provides for enhanced security. Adults in custody housed in disciplinary housing units require a higher level of security due to violation of facility rules of conduct, such as fighting or assaulting another person, contraband introduction or disruptive behavior. Special management populations are determined by the Classification Unit to address specific security needs or risks an adult in custody may have which require higher security housing. Adults in Custody in special management units are regularly reviewed for movement to less restrictive housing.

Also included in this offer is the centrally located primary control center (Central Control) for the majority of the facility, and a separate control center (Processing Control) to manage population movement within the facility in addition to movement to and from the facility for housing, court and other activities. Additional operations, administration, support activities and other jail services, such as Escort Deputies, medical clinic and Clinic Deputies, Hospital Deputies, Medical Transport, Facility Maintenance Deputies and Visitation Deputies are included in this offer.

The Multnomah County Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are a smaller number of single cell housing units. The design and population of Inverness Jail offer the greatest prospects for programs, education and volunteer work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs of those entrusted to the care of MCSO. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily inmate population MCIJ total	456	575	516	550
Outcome	Number of inmate and staff assaults MCIJ	72	55	48	60

**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	2023	2023	2024	2024
Personnel	\$4,777,886	\$7,803,660	\$8,647,613	\$5,949,355
Contractual Services	\$1,264,162	\$0	\$605,000	\$0
Materials & Supplies	\$65,280	\$0	\$142,002	\$192,209
Internal Services	\$5,260,007	\$1,108,114	\$5,624,022	\$919,771
Capital Outlay	\$42,181	\$0	\$150,000	\$0
<b>Total GF/non-GF</b>	<b>\$11,409,516</b>	<b>\$8,911,774</b>	<b>\$15,168,637</b>	<b>\$7,061,335</b>
<b>Program Total:</b>	<b>\$20,321,290</b>		<b>\$22,229,972</b>	
<b>Program FTE</b>	20.26	45.84	37.02	29.08

Program Revenues				
Intergovernmental	\$0	\$8,911,774	\$0	\$7,061,335
Service Charges	\$6,571,733	\$0	\$6,614,875	\$0
<b>Total Revenue</b>	<b>\$6,571,733</b>	<b>\$8,911,774</b>	<b>\$6,614,875</b>	<b>\$7,061,335</b>

## Explanation of Revenues

This program generates \$919,771 in indirect revenues.

-General Fund:

Federal: \$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 2023); State: \$150,000 - M73/SB395 Inmate Beds (Based on actuals collected in FY 2023)

-Fed/State Fund:

State: \$6,608,159 - Senate Bill 1145 State Funding (Estimated) This base program offer budgets the entire SB 1145 revenue except for a portion in the Jail Programs Program Offer (PO 60430). \$453,176 - DOC M57 State Funding (Estimated)

## Significant Program Changes

**Last Year this program was:** FY 2023: 60330A MCIJ Dorms 16, 17 & 18

Multnomah County receives Senate Bill 1145 Community Corrections (SB 1145) funds from the Oregon State Department of Corrections (DOC) to provide parole, probation and/or post-prison supervision services for adults sentenced to 12 months or less. SB 1145 funding is a critical piece of Multnomah County's budget. In the 2023-2025 biennium, the Governor's budget reduced the SB 1145 funding. When combined with inflationary impacts of personnel costs, Multnomah County is facing a significant funding shortfall in public safety in FY 2024. Fiscal year 2024 estimated impact to MCSO is \$3,390,591.



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

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

**Related Programs:**

**Program Characteristics:**

### Executive Summary

This offer is for the operation of 100 general use beds at the Multnomah County Inverness Jail (MCIJ) and one additional Escort Deputy to assist with facility operations. Dorms 6 and 7 each house 50 adults in custody. MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is the least restrictive for Adults in Custody, providing the most access to programs and activities to help address individual needs. Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorms.

### Program Description

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

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

Dorm 7 is currently utilized to house mixed classification female adults in custody allowing for more equitable access to programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated.

The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest prospects for programs, education and work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily inmate population MCIJ total	456	575	516	550
Outcome	Number of inmate and staff assaults MCIJ	72	55	48	60

### 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	2023	2023	2024	2024
Personnel	\$2,574,268	\$0	\$2,940,215	\$0
Contractual Services	\$270,058	\$0	\$338,000	\$0
Materials & Supplies	\$54,034	\$0	\$64,000	\$0
<b>Total GF/non-GF</b>	<b>\$2,898,360</b>	<b>\$0</b>	<b>\$3,342,215</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,898,360</b>		<b>\$3,342,215</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 2023: 60330B MCIJ Dorms 6 & 7

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing **Program Offer Stage:** Adopted

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

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

**Program Description**

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

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

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily inmate population MCIJ total	456	575	516	550
Outcome	Number of inmate and staff assaults MCIJ	72	55	48	60

**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	2023	2023	2024	2024
Personnel	\$2,466,335	\$0	\$2,715,602	\$0
Contractual Services	\$270,058	\$0	\$340,000	\$0
Materials & Supplies	\$54,034	\$0	\$64,000	\$0
<b>Total GF/non-GF</b>	<b>\$2,790,427</b>	<b>\$0</b>	<b>\$3,119,602</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,790,427</b>		<b>\$3,119,602</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 2023: 60330C MCIJ Dorm 8 & 9

**Department:** Sheriff **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing **Program Offer Stage:** 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 have previously been used as part of our COVID-19 observation processes. Moving forward, Dorm 14 and Dorm 15 will again serve as transitional housing units for adults in custody awaiting movement to longer term, less restrictive housing options.

### Program Description

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

The Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are several single cell housing units. The design and population of Inverness Jail offer the greatest opportunities for programs, education and volunteer work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily inmate population MCIJ total	456	575	516	550
Outcome	Number of inmate and staff assaults MCIJ	72	55	48	60

### 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	2023	2023	2024	2024
Personnel	\$2,936,538	\$0	\$3,434,247	\$0
Contractual Services	\$315,831	\$0	\$400,000	\$0
Materials & Supplies	\$63,590	\$0	\$64,000	\$0
<b>Total GF/non-GF</b>	<b>\$3,315,959</b>	<b>\$0</b>	<b>\$3,898,247</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,315,959</b>		<b>\$3,898,247</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 2023: 60330D MCIJ Dorms 14 & 15

**Department:** Sheriff                                   **Program Contact:** Kurtiss Morrison  
**Program Offer Type:** Existing                                   **Program Offer Stage:** 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 and 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 Description

The East Control center provides ongoing direct and video surveillance of the east end of MCIJ, the kitchen work areas and facility perimeter. In addition, the deputy monitors and serves as the primary radio communications control center for the facility and associated emergency alarm response. The control center deputy also coordinates attendance for adults in custody who sign up for law library access for case related research. Additionally, they 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 prospects for programs, education and volunteer work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily inmate population MCIJ total	456	575	516	550
Outcome	Number of inmate and staff assaults at MCIJ	72	55	48	60

### 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	2023	2023	2024	2024
Personnel	\$251,225	\$0	\$322,468	\$0
<b>Total GF/non-GF</b>	<b>\$251,225</b>	<b>\$0</b>	<b>\$322,468</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$251,225</b>		<b>\$322,468</b>	
<b>Program FTE</b>	1.82	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: FY 2023: 60330H MCIJ East Control



**Department:** Sheriff

**Program Contact:** Steve Alexander

**Program Offer Type:** New

**Program Offer Stage:** Adopted

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

This program offer is for the continued funding of Dorm 13 (65 beds) at the Multnomah County Inverness Jail (MCIJ) utilizing the general fund to replace expiring ARPA funding. The continued operation of Dorm 13 allows for housing of other populations at MCIJ, such as mental health and female persons in custody, that would otherwise be displaced from the facility. Open dorm housing is the least restrictive for Adults in Custody, providing the most access to programs and activities to help address individual needs. Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorms.

**Program Description**

Dorm 13 will provide additional housing space for those committed to the custody of the Sheriff's Office. The continued operation of Dorm 13 allows for housing of other populations at MCIJ, such as mental health and female persons in custody, that would otherwise be displaced from the facility. MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Adults in custody have increased access to programs, services, and recreation in open dorm housing.

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.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily population	456	575	516	550
Outcome	Adult in custody and staff assaults	72	55	48	60

**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	2023	2023	2024	2024
Personnel	\$0	\$637,357	\$696,057	\$0
Contractual Services	\$0	\$0	\$172,000	\$0
Materials & Supplies	\$0	\$0	\$37,334	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$637,357</b>	<b>\$905,391</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$637,357</b>		<b>\$905,391</b>	
<b>Program FTE</b>	0.00	0.00	3.64	0.00

Program Revenues				
Intergovernmental	\$0	\$637,357	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$637,357</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 60998 ARP - MCIJ Dorm 13

Prior to FY 2024, this program was funded with American Rescue Plan funding (ARP) for physical distancing. It is now being funded with ongoing General Fund funding as part of regular operations and is therefore marked New.

**Department:** Sheriff  
**Program Offer Type:** Existing

**Program Contact:** William Hong  
**Program Offer Stage:** 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 Description

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of CERT/CNT call outs	25	25	37	25
Outcome	Number of training sessions completed for CERT members	13	17	12	17
Outcome	Number of training sessions completed for CNT members	13	15	16	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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$123,765	\$0	\$138,837	\$0
Materials & Supplies	\$44,359	\$0	\$40,000	\$0
Internal Services	\$10,874	\$0	\$19,429	\$0
<b>Total GF/non-GF</b>	<b>\$178,998</b>	<b>\$0</b>	<b>\$198,266</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$178,998</b>		<b>\$198,266</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: FY 2023: 60345 CERT/CNT

**Department:** Sheriff

**Program Contact:** Kurtiss Morrison

**Program Offer Type:** Existing

**Program Offer Stage:** 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 required 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 Description

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve access to conduct 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of pre-trial assessments conducted	83	700	202	300
Outcome	Percentage of assessments that take place within the short pre-trial time frame	100%	100%	100%	100%

### Performance Measures Descriptions

Reduction and changes of jail population during the pandemic resulted in a drop in the number of Adults in Custody and the quantity of MCJRP Interviews and assessments, but is expected to continue to rise as the jail system returns to regular operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$171,518	\$0	\$212,793
Internal Services	\$0	\$11,733	\$0	\$21,279
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$183,251</b>	<b>\$0</b>	<b>\$234,072</b>
<b>Program Total:</b>	<b>\$183,251</b>		<b>\$234,072</b>	
<b>Program FTE</b>	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$183,251	\$0	\$234,072
<b>Total Revenue</b>	<b>\$0</b>	<b>\$183,251</b>	<b>\$0</b>	<b>\$234,072</b>

Explanation of Revenues

This program generates \$21,279 in indirect revenues.  
 State: \$234,072 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2023: 60350 HB3194 Justice Reinvestment - Escorts

**Department:** Sheriff **Program Contact:** Becky Child

**Program Offer Type:** Support **Program Offer Stage:** 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 Description

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of computer bookings	14,200	33,000	16,000	33,000
Outcome	Number of sentence release date calculations	2,900	11,000	3,600	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	2023	2023	2024	2024
Personnel	\$4,409,605	\$0	\$4,629,889	\$0
Contractual Services	\$821	\$0	\$500	\$0
Materials & Supplies	\$76,708	\$0	\$17,500	\$0
Internal Services	\$49,507	\$0	\$55,679	\$0
<b>Total GF/non-GF</b>	<b>\$4,536,641</b>	<b>\$0</b>	<b>\$4,703,568</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,536,641</b>		<b>\$4,703,568</b>	
<b>Program FTE</b>	37.00	0.00	36.00	0.00

Program Revenues				
Other / Miscellaneous	\$3,286	\$0	\$15,000	\$0
Service Charges	\$26,400	\$0	\$20,000	\$0
<b>Total Revenue</b>	<b>\$29,686</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$20,000 - Social Security Incentive Revenue  
 \$15,000 - Report Requests

Based on FY23 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2023: 60360 Corrections Support

1.0 FTE MCSO Records Technician moved to SB1145 Reduction (program offer 60330I).



**Department:** Sheriff      **Program Contact:** Chad Gaidos  
**Program Offer Type:** Administration      **Program Offer Stage:** 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 Description**

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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	2023	2023	2024	2024
Personnel	\$524,958	\$0	\$893,444	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$181,742	\$0	\$17,000	\$0
Internal Services	\$12,738	\$0	\$17,538	\$0
<b>Total GF/non-GF</b>	<b>\$719,438</b>	<b>\$0</b>	<b>\$937,982</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$719,438</b>		<b>\$937,982</b>	
<b>Program FTE</b>	2.00	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 2023: 60400 Corrections Services Division Admin

1.0 FTE Captain moved from Internal Affairs (program offer 60120).

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

**Program Offer Type:** Existing **Program Offer Stage:** 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 Description

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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 FY22 numbers reflect the shuttle system returning to pre COVID operations.

## 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	2023	2023	2024	2024
Personnel	\$3,066,833	\$0	\$3,637,363	\$0
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$25,263	\$0	\$34,000	\$0
Internal Services	\$486,548	\$0	\$514,042	\$0
Capital Outlay	\$5,560	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$3,584,204</b>	<b>\$0</b>	<b>\$4,190,405</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,584,204</b>		<b>\$4,190,405</b>	
<b>Program FTE</b>	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$27,379	\$0	\$15,000	\$0
<b>Total Revenue</b>	<b>\$27,379</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
\$15,000 - Interstate Fugitive Shuttle, Transfer of State Wards and USM

## Significant Program Changes

Last Year this program was: FY 2023: 60405 Transport

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

**Program Offer Type:** Existing **Program Offer Stage:** 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 Description

The Multnomah County Central Courthouse (MCCCH) represents one of the highest volume court facilities in the State of Oregon with an average of 1,500 visitors and 500 staff members being screened each day, pre-COVID-19, to attend a variety of both routine and highly volatile court matters. A commitment to addressing all court matters with a customer service-oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The CSU is responsible for providing a safe, accessible court process for everyone who visits the MCCCH. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to the myriad of in custody and out of custody court matters that occur daily. One of the primary missions of the CSU is to facilitate the appearance of approximately 50-70 adults in custody who are scheduled on the court docket each day, pre-COVID-19.

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

A backlog of cases created by the impacts to court operations during the pandemic will create an increase in activity for the CSU. Staff have adopted innovative solutions working the judiciary to increase the number of matters being seen each day, doing its part to limit the impacts of a delayed adjudication for those in MCSO custody.

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of individuals taken into custody	169	450	157	170
Outcome	Number of court proceedings requiring a staff member	4,276	10,500	3,477	3,500

### 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	2023	2023	2024	2024
Personnel	\$4,361,343	\$0	\$4,793,295	\$0
Contractual Services	\$77,144	\$0	\$5,000	\$0
Materials & Supplies	\$37,811	\$0	\$22,000	\$0
Internal Services	\$594,359	\$0	\$651,679	\$0
<b>Total GF/non-GF</b>	<b>\$5,070,657</b>	<b>\$0</b>	<b>\$5,471,974</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$5,070,657</b>		<b>\$5,471,974</b>	
<b>Program FTE</b>	23.00	0.00	22.00	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 2023: 60410A Court Services - Courthouse

1.0 FTE Deputy Sheriff moved to Court Services JJC (program offer 60410C).

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

**Program Offer Type:** Existing **Program Offer Stage:** 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 Description

The courthouse located inside the Justice Center is used to facilitate specialized court dockets, including; felony and misdemeanor arraignments, probation violation arraignments and pleas, DUII diversion courts, stalking order hearings, and domestic violence probation violation docket hearings. 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.

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of individuals taken into custody	35	75	17	35
Outcome	Number of major incidents	6	50	10	25

### Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,204,238	\$0	\$1,326,430	\$0
Materials & Supplies	\$4,607	\$0	\$7,000	\$0
<b>Total GF/non-GF</b>	<b>\$1,208,845</b>	<b>\$0</b>	<b>\$1,333,430</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,208,845</b>		<b>\$1,333,430</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 2023: 60410B Court Services - Justice Center



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

**Program Offer Type:** Existing **Program Offer Stage:** 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 Description

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of persons taken into custody	12	50	30	50
Outcome	Calls for assistance	53	47	60	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 FY22 numbers reflect the courts returning to pre COVID operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$169,998	\$0	\$394,615	\$0
<b>Total GF/non-GF</b>	<b>\$169,998</b>	<b>\$0</b>	<b>\$394,615</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$169,998</b>		<b>\$394,615</b>	
<b>Program FTE</b>	1.00	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 2023: 60410C Court Services - JJC

1.0 FTE Deputy Sheriff moved from Court Services Courthouse (program offer 60410A).

**Department:** Sheriff

**Program Contact:** Chris Austin

**Program Offer Type:** Existing

**Program Offer Stage:** 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 Description

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.

The FSU has embarked on an intentional effort to align its operational mission with the agencies Diversity, Equity and Inclusion (DEI) goals by engaging with both the MCSO DEI Director and Multnomah County Organizational Learning. This work has started with the leadership team with the FSU and will cascade down through all staff assigned to the unit, ensuring our staff have the training and support they need to assist those they help each day in our community.

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of members of the public screened for entry	194,782	200,000	284,011	300,000
Outcome	Number of employees/other agency staff screened	177,670	200,000	220,205	270,000
Outcome	Number of prohibited items found during screening	6,997	7,000	8,100	9,000
Outcome	Courtroom standbys	56	50	86	100

### 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 court system has been experiencing drastically reduced in-person dockets due to COVID-affected operations, altering reportable statistics from normally reported levels. Increases shown here, though still lower than previous years, are a result of the court system beginning to resume more regular operations.

## 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	2023	2023	2024	2024
Personnel	\$1,752,448	\$650,645	\$1,875,437	\$723,907
Materials & Supplies	\$22,412	\$6,149	\$28,000	\$6,149
Internal Services	\$0	\$92,392	\$0	\$92,392
Capital Outlay	\$143,500	\$0	\$150,000	\$0
<b>Total GF/non-GF</b>	<b>\$1,918,360</b>	<b>\$749,186</b>	<b>\$2,053,437</b>	<b>\$822,448</b>
<b>Program Total:</b>	<b>\$2,667,546</b>		<b>\$2,875,885</b>	
<b>Program FTE</b>	12.60	6.00	12.60	6.00

Program Revenues				
Other / Miscellaneous	\$5,670	\$749,186	\$7,117	\$822,448
<b>Total Revenue</b>	<b>\$5,670</b>	<b>\$749,186</b>	<b>\$7,117</b>	<b>\$822,448</b>

## Explanation of Revenues

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

General Fund: \$7,117 - Security Services for Parenting Classes (4.5 Hrs X 2 Classes X 12 months X \$65.89 FY 2024 avg. rate ) Reference: PO 50052, M50 1516 JFCS, Fund 1516 Ledger 60440

Special Ops Fund: \$646,647 - HB2710, 2712, 5056; \$172,301 - HB5050; \$2,000 - Fairview Jail Assessments; \$1,500 - SB1065

Based on mid-year FY23 actual amounts collected.

## Significant Program Changes

Last Year this program was: FY 2023: 60415A Facility Security - Courts



## 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	2023	2023	2024	2024
Personnel	\$2,782,567	\$0	\$2,933,650	\$0
Materials & Supplies	\$35,128	\$0	\$27,000	\$0
Internal Services	\$374,560	\$0	\$402,047	\$0
<b>Total GF/non-GF</b>	<b>\$3,192,255</b>	<b>\$0</b>	<b>\$3,362,697</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,192,255</b>		<b>\$3,362,697</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 2023: 60415B Facility Security - Jails



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$97,884	\$0	\$120,260	\$0
<b>Total GF/non-GF</b>	<b>\$97,884</b>	<b>\$0</b>	<b>\$120,260</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$97,884</b>		<b>\$120,260</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 2023: 60415C Facility Security - Dom Violence Gateway One Stop



**Department:** Sheriff

**Program Contact:** Chris Austin

**Program Offer Type:** New

**Program Offer Stage:** 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 anyone accessing local courthouses and jail facilities. The FSU consists of a diverse, non-sworn uniformed team currently under-staffed and overburdened with overtime due to the long-standing use of a shift model that is inequitable to staff when compared with their uniformed counterparts in the agency. Members of the FSU deserve a work environment that supports their professional development through access to training opportunities and an expectation of reasonable work-life balance and our community deserves to engage with employees who are informed and physically and mentally rested and able to meet their individual needs.

### Program Description

In 2022 the FSU leadership in collaboration with the MCSO Equity and Inclusion Director began working on implementing the core concepts of the Workforce Equity Strategic Plan (WESP) into the fabric of its policy, practice and communication. By challenging the status quo in the unit, this leadership team has chosen to ensure the voices of their staff are a priority in policy decisions, operational discussions and addressing personnel matters in the unit.

This work has led to challenging, honest discussions that set aside the power dynamics of the traditional hierarchical supervisory structure, in favor of a discussion of the impacts of decision making on staff and the community. The focus of the conversations shifted from finding solutions that worked for the leadership, and instead aimed to ensure decision making did not further or create desperate impacts to marginalized individuals in our community and our workforce.

Two priorities stood out as imperative to turning this initial work into meaningful change; training and communication. Working with Organizational Learning and the MCSO EI Director a series of supervisory trainings were held to provide a roadmap to change within the unit. In addition, a routine process for staff one on one meetings with managers and a unit-wide survey were started. The mission of both these efforts was to create active listeners willing to hear the challenges facing the unit from the voice of our employees, and understand retention concerns after several FSOs left the unit.

The result of staff's candor in both one on one meetings and survey results was that staffing and communication are ongoing challenges the leave them feeling unseen in our organization. This unit has historically relied on an overtime burden of over \$600,000 each year. These additional hours are a direct consequence of insufficient staffing levels, resulting in post closures, significant workplace stress, and limit staff's ability to find work-life balance, all of which are addressed through relief factors within their uniformed counterparts. The Corrections Services Division seeks to continue its work towards the goals of the WESP by funding an additional Program Supervisor and eight (8) additional FSOs to the unit.

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of staff hired in the Fiscal Year	N/A	N/A	N/A	9
Outcome	Reduction in overtime hours required to meet minimum staffing.	N/A	N/A	N/A	30%
Outcome	Reduction in post closures.	N/A	N/A	N/A	50%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$562,877	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$562,877</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$562,877</b>	
<b>Program FTE</b>	0.00	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:

**Department:** Sheriff

**Program Contact:** William Hong

**Program Offer Type:** Existing

**Program Offer Stage:** 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 Description**

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	# of Assaults on inmates in Corrections Division	139	122	131	140
Outcome	# of Assaults on staff in Corrections Division	90	75	137	145
Output	Classification Interviews in Reception	12,864	11,000	8,740	10,000
Outcome	PREA investigations initiated during interview	34	60	15	40

**Performance Measures Descriptions**

Assault rule violation data is based on number of assaults in MCDC and MCIJ and only for "Medium" and "High" severity incidents. This data is from the Excel spreadsheet maintained by the Hearings Officers.  
Classification interview 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	2023	2023	2024	2024
Personnel	\$3,959,479	\$0	\$4,438,315	\$0
Materials & Supplies	\$27,481	\$0	\$19,000	\$0
Internal Services	\$26,707	\$0	\$28,591	\$0
<b>Total GF/non-GF</b>	<b>\$4,013,667</b>	<b>\$0</b>	<b>\$4,485,906</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,013,667</b>		<b>\$4,485,906</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 2023: 60420 Classification



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

### **Executive Summary**

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

### **Program Description**

The Mental Health team consists of one sergeant and one deputy, who focus on the mental health and substance use concerns of those in MCSO custody. This team will screen, identify, assess, record, and direct mental and physical health needs through an established network and system of professionals best suited to provide this critical care. This focus on addressing the immediate needs of adults in custody who require specialized mental health attention ensures necessary care and attention is provided as soon as possible by those best positioned to conduct corresponding evaluations, direct further care, or prescribe medications in line with a mental health diagnosis.

Health Department Staff are relied upon to provide the assessment, diagnosis, and prescription of medication and care and the MCSO Behavioral Health Team ensures the individual is properly screened upon entry into the facility and properly classified for receipt of mental health attention as part of this collaborative protocol.

In addition, this sergeant and deputy support the timely facilitation of the weekly Aid & Assist Docket, ensuring individuals who may require a higher level of mental health care are safely able to attend the court process. In the event an alternative to jail is ordered, this team coordinates communication for gathering health records and safe, timely transport from jail. The combining of mental health services, security, and social behavior programming promotes stabilization and engagement with health services and encourages individuals to advocate for themselves in a positive manner, as well as provides access to groups for building coping skills.

The ultimate goal is to ensure individuals with Severe and Persistent Mental Illness (SPMI) and/or Substance Use Disorder are properly managed and cared for. The Team will contribute to a safe and livable community by facilitating access to services in the facility and linking to the appropriate levels of care within the community: Inpatient Hospitalization, Forensic Diversion, MH Court, Outpatient Services.

### **Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY22 Actual</b>	<b>FY23 Budgeted</b>	<b>FY23 Estimate</b>	<b>FY24 Offer</b>
Output	Number of adults in custody with behavior health concerns moved to medical clinic for care	847	1,800	966	1,200
Outcome	Number of adults in custody engaged in the Aid & Assist Docket	436	550	104	300

### **Performance Measures Descriptions**

AIC with behavior health concerns moved to medical clinic is a new performance measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$336,190	\$0	\$410,184	\$0
<b>Total GF/non-GF</b>	<b>\$336,190</b>	<b>\$0</b>	<b>\$410,184</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$336,190</b>		<b>\$410,184</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 2023: 60425 MCDC Behavioral Health Team

**Department:** Sheriff  
**Program Offer Type:** Existing  
**Related Programs:** 60350

**Program Contact:** Stephanie LaCarrubba  
**Program Offer Stage:** Adopted

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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	2023	2023	2024	2024
Personnel	\$2,864,051	\$243,588	\$2,795,847	\$388,177
Contractual Services	\$193,167	\$0	\$94,000	\$143,704
Materials & Supplies	\$105,076	\$0	\$65,000	\$61,296
Internal Services	\$54,648	\$34,589	\$64,023	\$60,012
<b>Total GF/non-GF</b>	<b>\$3,216,942</b>	<b>\$278,177</b>	<b>\$3,018,870</b>	<b>\$653,189</b>
<b>Program Total:</b>	<b>\$3,495,119</b>		<b>\$3,672,059</b>	
<b>Program FTE</b>	20.50	2.00	18.50	3.00

Program Revenues				
Intergovernmental	\$0	\$278,177	\$0	\$653,189
<b>Total Revenue</b>	<b>\$0</b>	<b>\$278,177</b>	<b>\$0</b>	<b>\$653,189</b>

## Explanation of Revenues

This program generates \$60,012 in indirect revenues.

State: -Fed/State Fund: \$306,089 - Senate Bill 1145 State Funding (Estimated). A portion of the SB1145 Funding is in this program offer and the balance is budgeted in the MCIJ Dorms Offer (60330A).

Federal: \$347,100 - Connect and Protect grant

## Significant Program Changes

**Last Year this program was:** FY 2023: 60430 Jail Programs

2.0 FTE Corrections Counselors were reduced as part of the SB 1145 revenue reduction. Multnomah County receives Senate Bill 1145 Community Corrections (SB 1145) funds from the Oregon State Department of Corrections (DOC) to provide parole, probation and/or post-prison supervision services for adults sentenced to 12 months or less. SB 1145 funding is a critical piece of Multnomah County's budget. In the 2023-2025 biennium, the Governor's budget reduced the SB 1145 funding. When combined with inflationary impacts of personnel costs, Multnomah County is facing a significant funding shortfall in public safety in FY 2024.



**Department:** Sheriff

**Program Contact:** Daniel Brown

**Program Offer Type:** Existing

**Program Offer Stage:** 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. In 2021, in collaboration with the MCSO counseling staff, the work crew program introduced PEP (pathways to employment program). The PEP program provides training, resources, work experience, and a plan for employment after release from custody. While receiving training, mentoring, and work experience, adults in custody are able to earn time off sentences.

### Program Description

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Inmate escapes	0	0	0	0
Outcome	Number of contract hours	42,000	65,000	47,000	39,000
Output	Number of community service hours	500	1,000	200	250
Output	Percent of inmates who were recaptured (100% is no escapes)	100%	100%	100%	100%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,062,687	\$318,436	\$405,204	\$384,100
Contractual Services	\$96,100	\$27,035	\$9,000	\$27,035
Materials & Supplies	\$66,215	\$0	\$8,000	\$0
Internal Services	\$55,699	\$45,218	\$106,831	\$59,008
<b>Total GF/non-GF</b>	<b>\$1,280,701</b>	<b>\$390,689</b>	<b>\$529,035</b>	<b>\$470,143</b>
<b>Program Total:</b>	<b>\$1,671,390</b>		<b>\$999,178</b>	
<b>Program FTE</b>	6.00	2.00	2.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$390,689	\$0	\$470,143
<b>Total Revenue</b>	<b>\$0</b>	<b>\$390,689</b>	<b>\$0</b>	<b>\$470,143</b>

Explanation of Revenues

This program generates \$59,008 in indirect revenues.  
 Special Ops Fund:  
 \$253,871 - County Roads & Bridges Fund  
 \$216,272 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

Last Year this program was: FY 2023: 60432 MCIJ Work Crews  
 4.00 FTE were reduced to meet the General Fund constraint.

**Department:** Sheriff **Program Contact:** Stephanie LaCarrubba**Program Offer Type:** Existing **Program Offer Stage:** 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 by providing reach-in services from the community to the adults in custody (AIC). These services are key to ensuring a diversity in programming aimed at meeting the needs of those in our custody who are persons of color, have been historically underserved and are in an especially vulnerable position due to the challenges they face in receiving adequate representation while incarcerated, and in navigating benefits and services once they re-enter the community.

### Program Description

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	# of service hours contributed by MCSO volunteers, interns & community partners	7,544	9,000	8,904	9,000
Outcome	Dollar value savings resulting from contributions of volunteer time	225,943	256,860	266,675	269,550
Output	Number of applicant inquiries and pre-screening reviews	156	200	158	170
Outcome	Number of MCSO work units supported by volunteers, interns, community partners	20	20	20	20

### Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$29.95 based on 2022 figures. This valuation was used to calculate the FY23 estimate and the FY24 offer. The utilization of volunteers has resumed slowly, but is not yet at pre-pandemic levels. FY23 estimates reflect an understanding that current patterns will likely continue through the end of FY23. FY24 offers reflect a projection that volunteer activities will continue to build in FY24.

## 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	2023	2023	2024	2024
Personnel	\$137,939	\$0	\$216,884	\$0
Materials & Supplies	\$4,474	\$0	\$2,000	\$0
Internal Services	\$561	\$0	\$564	\$0
<b>Total GF/non-GF</b>	<b>\$142,974</b>	<b>\$0</b>	<b>\$219,448</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$142,974</b>		<b>\$219,448</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 2023: 60435 Volunteer Services



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$169,713	\$0	\$174,415
Materials & Supplies	\$0	\$6,217	\$0	\$6,217
Internal Services	\$0	\$21,490	\$0	\$26,965
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$197,420</b>	<b>\$0</b>	<b>\$207,597</b>
<b>Program Total:</b>	<b>\$197,420</b>		<b>\$207,597</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$197,420	\$0	\$207,597
<b>Total Revenue</b>	<b>\$0</b>	<b>\$197,420</b>	<b>\$0</b>	<b>\$207,597</b>

Explanation of Revenues

This program generates \$26,965 in indirect revenues.  
 State: \$207,597 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2023: 60440 HB3194 Justice Reinvestment - Program Administrator

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

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

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

The Close Street Supervision Unit is a pretrial release monitoring program aimed at providing resources to support adults in custody approved to return to the community while awaiting their court process. This multidisciplinary team is comprised of corrections deputies and MCSO Programs Unit staff who strive to provide community resource connections to ensure success in this program. Because many of those who are justice involved are persons of color, who have been historically underserved and are in an especially vulnerable position due to the challenges they face in receiving adequate representation while incarcerated, the opportunity to remain out of custody pending case resolution is imperative to ensuring everyone in our custody is treated with dignity and respect.

**Program Description**

At the direction of the court, the Close Street Supervision (CSS) provides supportive, individualized monitoring for pretrial arrestees who would otherwise be ineligible for release from custody pending case resolution.

CSS deputies work in collaboration with Corrections Counselors to develop monitoring plans that help to ensure client accountability to court directives. Successful monitoring is accomplished through conducting needs assessments, and services to assist clients in reconnecting with employment, mental health and SUDS providers, family services, housing, and coordinating other social service needs. Connections to culturally specific support resources are imperative to addressing the needs of marginalized communities who are historically overrepresented in the criminal justice system.

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.

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of referrals to the Close Street program	995	845	851	950
Outcome	Average number of supervised people per deputy	71	80	55	65
Outcome	Percent of population appearing for all court dates during supervision	90%	92%	92%	92%
Outcome	Percent of population booked for new crimes during supervision	0.09%	3.00%	0.20%	0.20%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,239,277	\$0	\$825,195	\$0
Contractual Services	\$36,080	\$0	\$300,000	\$0
Materials & Supplies	\$27,133	\$0	\$33,000	\$0
Internal Services	\$86,925	\$0	\$86,984	\$0
<b>Total GF/non-GF</b>	<b>\$1,389,415</b>	<b>\$0</b>	<b>\$1,245,179</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,389,415</b>		<b>\$1,245,179</b>	
<b>Program FTE</b>	7.00	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 2023: 60445 Close Street



**Department:** Sheriff **Program Contact:** Stephen Reardon  
**Program Offer Type:** Existing **Program Offer Stage:** Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

The Close Street Supervision Unit is a pretrial release monitoring program aimed at providing resources to support adults in custody approved to return to the community while awaiting their court process. This multidisciplinary team is comprised of corrections deputies and MCSO Programs Unit staff who strive to provide community resource connections to ensure success in this program. Because many of those who are justice involved are persons of color, who have been historically underserved and are in an especially vulnerable position due to the challenges they face in receiving adequate representation while incarcerated, the opportunity to remain out of custody pending case resolution is imperative to ensuring everyone in our custody is treated with dignity and respect.

### Program Description

This program offer proposes a reduction of Close Street FTE (program offer 60445A) in order to help meet Multnomah County's general fund constraint. Positions proposed: 3.0 FTE Corrections Deputies.

At the direction of the court, the Close Street Supervision (CSS) provides supportive, individualized monitoring for pretrial arrestees who would otherwise be ineligible for release from custody pending case resolution.

CSS deputies work in collaboration with Corrections Counselors to develop monitoring plans that help to ensure client accountability to court directives. Successful monitoring is accomplished through conducting needs assessments, and services to assist clients in reconnecting with employment, mental health and SUDS providers, family services, housing, and coordinating other social service needs. Connections to culturally specific support resources are imperative to addressing the needs of marginalized communities who are historically overrepresented in the criminal justice system.

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.

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of referrals to the Close Street program	995	845	851	950
Outcome	Average number of supervised people per deputy	71	80	55	65
Outcome	Percent of population appearing for all court dates during supervision	90%	92%	92%	92%
Outcome	Percent of population booked for new crimes during supervision	0.09%	3.00%	0.20%	0.20%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$561,820	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$561,820</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$561,820</b>	
<b>Program FTE</b>	0.00	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:

**Department:** Sheriff      **Program Contact:** Sjohn Williamson  
**Program Offer Type:** Support      **Program Offer Stage:** 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, adults in MCSO custody and our community. In addition, the Warehouse, in cooperation with other county, state and federal entities, serves as the Receipt, Stage, and Storage (RSS) center in the event of countywide public health emergencies.

**Program Description**

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

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total Number of Purchase Orders	1,276	1,300	1,300	1,300
Outcome	Total number of delivery stops made	2,636	2,900	2,900	2,900

**Performance Measures Descriptions**

## Legal / Contractual Obligation

Oregon Jail Standards:

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,023,206	\$0	\$1,079,554	\$0
Contractual Services	\$0	\$0	\$9,000	\$0
Materials & Supplies	\$16,753	\$0	\$15,000	\$0
Internal Services	\$320,153	\$0	\$396,303	\$0
<b>Total GF/non-GF</b>	<b>\$1,360,112</b>	<b>\$0</b>	<b>\$1,499,857</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,360,112</b>		<b>\$1,499,857</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 2023: 60450 Warehouse

**Department:** Sheriff **Program Contact:** Sjohn Williamson  
**Program Offer Type:** Existing **Program Offer Stage:** 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.

### Program Description

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Pounds of clean laundry processed for adults in custody & Juvenile Detention Facility	642,047	626,527	710,028	710,028
Outcome	Total paid claims regarding lost/missing inmate property	3	5	6	5
Outcome	Total bookings/releases processed by Property	27,198	35,500	31,100	35,500

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,384,955	\$0	\$2,527,444	\$0
Contractual Services	\$0	\$0	\$1,000	\$0
Materials & Supplies	\$96,078	\$0	\$57,000	\$0
Internal Services	\$219,112	\$0	\$401,477	\$0
Capital Outlay	\$128,125	\$0	\$150,000	\$0
<b>Total GF/non-GF</b>	<b>\$2,828,270</b>	<b>\$0</b>	<b>\$3,136,921</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,828,270</b>		<b>\$3,136,921</b>	
<b>Program FTE</b>	20.00	0.00	20.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2023: 60455 Property & Laundry

**Department:** Sheriff **Program Contact:** Sjohn Williamson  
**Program Offer Type:** Existing **Program Offer Stage:** Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

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

### Program Description

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of commissary orders filled for inmates	50,618	52,500	51,000	52,500
Outcome	Total dollars of commissary/pizza sales	1,308,209	1,350,245	1,315,399	1,350,245

### Performance Measures Descriptions

Data from the Inmate Accounting System

## 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	2023	2023	2024	2024
Personnel	\$0	\$484,168	\$0	\$512,174
Contractual Services	\$0	\$713,838	\$0	\$713,838
Materials & Supplies	\$0	\$127,740	\$0	\$127,740
Internal Services	\$0	\$121,405	\$0	\$132,559
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,447,151</b>	<b>\$0</b>	<b>\$1,486,311</b>
<b>Program Total:</b>	<b>\$1,447,151</b>		<b>\$1,486,311</b>	
<b>Program FTE</b>	0.00	3.90	0.00	3.90

Program Revenues				
Other / Miscellaneous	\$0	\$1,337,311	\$0	\$1,375,311
Beginning Working Capital	\$0	\$100,000	\$0	\$100,000
Service Charges	\$0	\$9,840	\$0	\$11,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,447,151</b>	<b>\$0</b>	<b>\$1,486,311</b>

## Explanation of Revenues

This program generates \$79,183 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$100,000 – Beginning Working Capital from FY 2023 carry-over

\$1,351,290 – Revenue from Commissary sales to Adults In Custody

\$11,000 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$22,021 – Revenue from hygiene kits and copies

\$2,000 – Revenue from disciplinary fines

Based on FY 2023 mid-year actuals

## Significant Program Changes

Last Year this program was: FY 2023: 60460 Commissary & AIC Welfare



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

**Program Offer Type:** Administration **Program Offer Stage:** 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 and visitors of Multnomah County and provide a safe and thriving community for everyone.

**Program Description**

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent performance measurements met in Division	85%	85%	89%	85%
Outcome	Number of new hires in Enforcement Division	14	16	18	10

**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	2023	2023	2024	2024
Personnel	\$574,400	\$0	\$624,681	\$0
Contractual Services	\$7,002	\$0	\$37,002	\$0
Materials & Supplies	\$129,252	\$0	\$60,000	\$0
Internal Services	\$134,775	\$0	\$108,397	\$0
Capital Outlay	\$0	\$0	\$65,000	\$0
<b>Total GF/non-GF</b>	<b>\$845,429</b>	<b>\$0</b>	<b>\$895,080</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$845,429</b>		<b>\$895,080</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 2023: 60500A Enforcement Division Admin

**Department:** Sheriff

**Program Contact:** Doug Asboe

**Program Offer Type:** Existing

**Program Offer Stage:** 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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	2023	2023	2024	2024
Personnel	\$12,829,429	\$182,554	\$14,625,703	\$200,060
Contractual Services	\$52,442	\$0	\$65,000	\$0
Materials & Supplies	\$248,053	\$0	\$435,000	\$0
Internal Services	\$2,061,157	\$25,921	\$2,152,537	\$30,931
Capital Outlay	\$290,065	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$15,481,146</b>	<b>\$208,475</b>	<b>\$17,278,240</b>	<b>\$230,991</b>
<b>Program Total:</b>	<b>\$15,689,621</b>		<b>\$17,509,231</b>	
<b>Program FTE</b>	60.75	0.30	60.75	0.30

Program Revenues				
Intergovernmental	\$0	\$95,000	\$0	\$107,750
Other / Miscellaneous	\$0	\$40,000	\$0	\$45,364
Service Charges	\$6,876,455	\$73,475	\$7,411,549	\$77,877
<b>Total Revenue</b>	<b>\$6,876,455</b>	<b>\$208,475</b>	<b>\$7,411,549</b>	<b>\$230,991</b>

## Explanation of Revenues

This program generates \$30,931 in indirect revenues.

Local: General Fund: - \$46,387-Maywood Pk; \$535,051-Wood Village;  
\$3,621,685-City of Troutdale Contract; \$3,208,426-City of Fairview Contract

Fed/State Fund: \$24,954-Patrol Services to OR State Parks within Multnomah County (State); \$22,682-OSSA Seatbelt Grant (State); \$22,682 - OSSA DUII Grant (State); \$90,736 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections (State); \$17,014 - Speed Enforcement for ODOT (State); \$52,923 - US Forest Svc for Summer Patrols in National Forest Service Parks (Federal)

## Significant Program Changes

Last Year this program was: FY 2023: 60505 Patrol

**Department:** Sheriff

**Program Contact:** Doug Asboe

**Program Offer Type:** Existing

**Program Offer Stage:** Adopted

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

The Multnomah County Sheriff's Office (MCSO) Civil Unit provides enforcement services for the civil and probate court systems. Notices and enforcement actions originate through the courts and are processed through the delivery and services conducted by the Civil Unit. Civil enforcement actions are statutorily mandated to the Sheriff.

**Program Description**

The Civil Unit delivers all court action documents through written notification to parties of a pending action. Through this program, court orders to seize and sell property, satisfy landlord/tenant actions, and enforce child custody disputes are conducted in an objective, fair, and equitable manner in compliance with Oregon statutes and rules on civil procedure.

When domestic violence threatens the family, deputies in the Civil Unit serve domestic violence restraining orders to protect family members from violence and aggressive behavior. The Civil Unit collaborates with the MCSO Gun Disposition/Restraining Order Unit, focusing on retrieving firearms from respondents in the restraining orders.

Through probate court, families, police officers and other interested parties seek involuntary commitment for alleged mentally ill persons suffering from episodes so debilitating that they are a danger to themselves or others. In these cases, Civil Unit deputies provide security during the Civil Commitment hearing.

While performing their statutorily mandated duties, Civil Unit deputies experience many challenging situations, including those that require a substantial amount of additional resources and a significant amount of time to complete the civil process, while also ensuring the safety of the community. All members are trained in utilizing de-escalation techniques and conflict resolution skills to assist in resolving these challenging situations in a peaceful manner. Additionally, every community member served an eviction is provided a resource list with phone numbers and addresses to assist in resolving their situation.

A balanced public safety system provides community members the ability and right to address grievances in a safe, fair, and equitable manner while also ensuring that these mandated services are performed effectively to meet the needs of all.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of individuals served through civil process	4,485	3,500	4,300	4,500
Outcome	Percent protective orders served	56%	60%	55%	60%
Output	Number of evictions	497	600	720	800

**Performance Measures Descriptions**

Data collected from the "Civil Process" database. Lower deputy hours were available to serve paper due to staffing. On RO's, addresses may include "unknown" or "homeless" which are almost impossible to find. Evictions are increasing back to pre-Covid years.

## 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
Program Expenses	2023	2023	2024	2024
Personnel	\$1,571,654	\$0	\$1,659,141	\$0
Contractual Services	\$1,220	\$0	\$1,000	\$0
Materials & Supplies	\$38,079	\$0	\$26,000	\$0
Internal Services	\$151,501	\$0	\$160,308	\$0
<b>Total GF/non-GF</b>	<b>\$1,762,454</b>	<b>\$0</b>	<b>\$1,846,449</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,762,454</b>		<b>\$1,846,449</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$133,725	\$0	\$164,000	\$0
Service Charges	\$152,829	\$0	\$114,000	\$0
<b>Total Revenue</b>	<b>\$286,554</b>	<b>\$0</b>	<b>\$278,000</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:

\$164,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$86,000 - Circuit Court Revenue

\$28,000 - Reimbursement for State Extraditions

Based on FY23 mid-year actuals.

## Significant Program Changes

Last Year this program was: FY 2023: 60510A Civil Process



**Program #60515A - River Patrol** FY 2024 Adopted

**Department:** Sheriff                                **Program Contact:** Carey Kaer  
**Program Offer Type:** Existing                      **Program Offer Stage:** Adopted  
**Related Programs:**  
**Program Characteristics:** Backfill State/Federal/Grant

**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 Description**

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Hours of community water safety education	128	200	130	150
Outcome	Number of community members issued boater examination reports, warning, and citations	965	1,500	1,000	1,000

**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
Program Expenses	2023	2023	2024	2024
Personnel	\$1,778,637	\$875,586	\$1,821,920	\$819,971
Contractual Services	\$1,040	\$0	\$6,000	\$0
Materials & Supplies	\$107,861	\$32,592	\$130,000	\$36,000
Internal Services	\$350,464	\$1,989	\$281,782	\$2,720
Capital Outlay	\$34,642	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$2,272,644</b>	<b>\$910,167</b>	<b>\$2,239,702</b>	<b>\$858,691</b>
<b>Program Total:</b>	<b>\$3,182,811</b>		<b>\$3,098,393</b>	
<b>Program FTE</b>	7.50	5.00	6.50	4.00

Program Revenues				
Intergovernmental	\$0	\$861,575	\$0	\$802,376
Other / Miscellaneous	\$0	\$32,592	\$0	\$36,000
Service Charges	\$0	\$16,000	\$0	\$20,315
<b>Total Revenue</b>	<b>\$0</b>	<b>\$910,167</b>	<b>\$0</b>	<b>\$858,691</b>

## Explanation of Revenues

This program generates \$2,720 in indirect revenues.

Fed/State Fund:

\$20,315 - River Patrol Services for Government Island

\$802,376 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$36,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

## Significant Program Changes

**Last Year this program was:** FY 2023: 60515 River Patrol

1.00 FTE Deputy Sheriff moved from Oregon State Marine Board funding (non-general fund, this program offer) to general fund (this program offer) due to Oregon State Marine Board budget constraints.



**Department:** Sheriff **Program Contact:** Carey Kaer**Program Offer Type:** Existing **Program Offer Stage:** Adopted**Related Programs:****Program Characteristics:** One-Time-Only Request**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 Description**

This program offer restores a reduction of River Patrol FTE (program offer 60515A) that was made in order to help meet Multnomah County's general fund constraint.

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Hours of community water safety education	128	200	130	150
Outcome	Number of community members issued boater examination reports, warning, and citations	965	1,500	1,000	1,000

**Performance Measures Descriptions**

## 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
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$382,456	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$382,456</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$382,456</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:** Carey Kaer

**Program Offer Type:** Existing **Program Offer Stage:** 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 Description**

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 goal of the East County Major Crimes Team (MCT) is to provide a successful outcome to all serious person crimes, and other high-profile investigations throughout all communities in Multnomah County. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total cases investigated	650	475	725	700
Outcome	Total cases cleared	345	300	425	425
Output	Person crime cases investigated	520	450	525	500
Outcome	Person crime cases cleared	250	320	425	400

**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	2023	2023	2024	2024
Personnel	\$2,709,965	\$0	\$3,057,081	\$0
Contractual Services	\$7,900	\$0	\$1,000	\$0
Materials & Supplies	\$34,156	\$0	\$66,000	\$0
Internal Services	\$271,529	\$0	\$266,506	\$0
<b>Total GF/non-GF</b>	<b>\$3,023,550</b>	<b>\$0</b>	<b>\$3,390,587</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,023,550</b>		<b>\$3,390,587</b>	
<b>Program FTE</b>	13.00	0.00	13.00	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 2023: 60520A Detectives Unit

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

**Program Offer Type:** Existing **Program Offer Stage:** 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 Description

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	SIU drug cases	134	150	150	150
Outcome	Percent of SIU drug cases that are Fentanyl	26%	40%	40%	40%
Output	Percent of SIU drug cases that are methamphetamine	36%	50%	50%	50%
Outcome	Number of searches	137	180	180	180

### 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>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$1,361,624	\$26,269	\$1,550,815	\$32,989
Contractual Services	\$0	\$75,000	\$62,000	\$70,976
Materials & Supplies	\$6,309	\$35,000	\$69,000	\$35,000
Internal Services	\$93,688	\$3,731	\$94,997	\$5,100
Capital Outlay	\$0	\$1,100,000	\$0	\$2,000,000
<b>Total GF/non-GF</b>	<b>\$1,461,621</b>	<b>\$1,240,000</b>	<b>\$1,776,812</b>	<b>\$2,144,065</b>
<b>Program Total:</b>	<b>\$2,701,621</b>		<b>\$3,920,877</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$160,000	\$0	\$564,065
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$1,020,000	\$0	\$1,520,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,240,000</b>	<b>\$0</b>	<b>\$2,144,065</b>

**Explanation of Revenues**

This program generates \$5,100 in indirect revenues.

Fed/State Funds: \$500,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$1,500,000 - Carry-over from Fiscal Year 2023; \$64,065 - 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 2023.

**Significant Program Changes**

Last Year this program was: FY 2023: 60525 Special Investigations Unit



**Program #60530 - TriMet Transit Police** **FY 2024 Adopted**

**Department:** Sheriff **Program Contact:** Brent Laizure  
**Program Offer Type:** Existing **Program Offer Stage:** Adopted

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Transit Police Division (TPD) provides specialized police services through collaboration with TriMet to ensure all community members have safe and equal access to public transportation on bus, light rail, and commuter rail lines throughout the Tri-County area. Funded by TriMet, team members of the TPD utilize proactive, innovative, equitable, and inclusive policing practices to ensure there is a safe public transportation system for all community members and area visitors. The TPD also partners with TriMet to implement reimagine policing ideals and provides training and professional development for all TriMet and TPD staff.

**Program Description**

TriMet and Transit Police are committed to providing all community members and visitors of the Tri-County area with safe and equitable access to public transportation. During Fiscal year 2022, TriMet provided over 40 million trips on its buses and trains to residents and visitors in the greater Portland metropolitan area. TriMet ranks 11th, out of 50, for urbanized areas with the most transit travel, 16th, out of 50, for largest bus agencies and 4th largest in light rail and street car.

TriMet, Transit Police, security partners, community partners, and social service providers ensure there is a daily visible presence on the public transportation system. This collaboration allows team members to employ innovative strategies and outreach services to address community needs and to mitigate livability concerns that would otherwise adversely impact safe public transportation.

In 2020, the TriMet General Manager created a TriMet Reimagine Committee to advise on creating a safer and more welcoming transit system for all. The Committee continues to provide recommendations to address community policing policy objectives, including staff training, increased personnel presence on the system, and the creation of crisis intervention teams. TPD will continue to partner with TriMet to assist with these recommendations.

TPD leadership team is continuing its collaboration with the Sheriff’s Office Equity and Inclusion Manager. This year front line supervisors with TriMet and TPD completed the 12-week pilot professional development training project. This training was aimed at enhancing active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. As we move forward we are continuing to provide this type of training to both TriMet and TPD with the skills and tools necessary to more effectively connect with all community members.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY22 Actual</b>	<b>FY23 Budgeted</b>	<b>FY23 Estimate</b>	<b>FY24 Offer</b>
Output	Number of calls for service	8,086	6,000	6,884	6,000
Outcome	Hours on system	8,273	10,000	9,796	10,000
Outcome	Number of social service referrals	284	400	364	400

**Performance Measures Descriptions**

These measures are to better understand TPD’s effectiveness at implementing reimagine policing strategies from the work by the TriMet Reimagine Committee. These measures will inform if TPD, in collaboration with system partners, are increasing their presence on the system and how TPD is effectively engaging with riders and community.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$3,742,807	\$0	\$3,881,282
Internal Services	\$0	\$280,711	\$0	\$310,503
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,023,518</b>	<b>\$0</b>	<b>\$4,191,785</b>
<b>Program Total:</b>	<b>\$4,023,518</b>		<b>\$4,191,785</b>	
<b>Program FTE</b>	0.00	23.50	0.00	22.50

Program Revenues				
Service Charges	\$0	\$4,023,518	\$0	\$4,191,785
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,023,518</b>	<b>\$0</b>	<b>\$4,191,785</b>

Explanation of Revenues

This program generates \$310,503 in indirect revenues.  
 Local: Special Ops Fund:  
 \$4,191,785 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2023: 60530 TriMet Transit Police

Reduced by 1.0 FTE Program Specialist Senior due to expiration of limited duration position.



**Department:** Sheriff      **Program Contact:** Doug Asboe  
**Program Offer Type:** Existing      **Program Offer Stage:** 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 Description**

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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	2023	2023	2024	2024
Personnel	\$224,482	\$0	\$277,872	\$0
<b>Total GF/non-GF</b>	<b>\$224,482</b>	<b>\$0</b>	<b>\$277,872</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$224,482</b>		<b>\$277,872</b>	
<b>Program FTE</b>	1.50	0.00	1.50	0.00

Program Revenues				
Service Charges	\$224,482	\$0	\$277,872	\$0
<b>Total Revenue</b>	<b>\$224,482</b>	<b>\$0</b>	<b>\$277,872</b>	<b>\$0</b>

## Explanation of Revenues

Local: \$277,872-Reynolds SD pays for two (2) SRD employees at 0.75 FTE each.

## Significant Program Changes

Last Year this program was: FY 2023: 60535A School Resource Deputy Program



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$491,068	\$0	\$217,026	\$0
Materials & Supplies	\$8,240	\$0	\$1,000	\$0
Internal Services	\$18,182	\$0	\$12,911	\$0
Capital Outlay	\$10,250	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$527,740</b>	<b>\$0</b>	<b>\$230,937</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$527,740</b>		<b>\$230,937</b>	
<b>Program FTE</b>	3.00	0.00	1.00	0.00

Program Revenues				
Service Charges	\$225,172	\$0	\$237,796	\$0
<b>Total Revenue</b>	<b>\$225,172</b>	<b>\$0</b>	<b>\$237,796</b>	<b>\$0</b>

## Explanation of Revenues

Local: City of Troutdale's FY 2023 Community Resource Deputy contract is in the amount of \$237,796.

## Significant Program Changes

Last Year this program was: FY 2023: 60535B Community Resource Officer Program



**Program #60535C - Restore Community Resource Officer Program** FY 2024 Adopted

**Department:** Sheriff **Program Contact:** Doug Asboe  
**Program Offer Type:** Existing **Program Offer Stage:** 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, crime prevention and safety education by attending community meetings and events. They provide enhanced police services for the communities they serve. This program offer is for CRDs serving unincorporated east Multnomah County, unincorporated west Multnomah County and the city of Troutdale.

**Program Description**

This program offer proposes a reduction of Community Resource Deputies FTE (program offer 60535B) in order to help meet Multnomah County's general fund constraint. Positions proposed: 2.0 FTE Deputy Sheriffs (Sauvie Island and Corbett Community Resource Deputies).

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

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

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of community contacts	615	500	162	500
Outcome	Number of community meetings attended	17	20	8	30
Outcome	Community Meeting Hours	10	N/A	7	30

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$387,087	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,087</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$387,087</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:** Doug Asboe  
**Program Offer Type:** Existing **Program Offer Stage:** Adopted  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Homeless Outreach and Programs Engagement (HOPE) team is a specialized team consisting of two Law Enforcement Deputies and a Law Enforcement Sergeant. This proactive team provides consistent, positive interaction, with the houseless community through an outreach first approach. The HOPE team utilizes robust community partnerships and ongoing community engagement to provide the houseless community with much needed services and resources. The Hope team collaborates with service providers to assist vulnerable community members, experiencing houselessness, on a daily basis to ensure their fundamental needs are being addressed.

**Program Description**

The HOPE team provides proactive, consistent outreach to community members experiencing houselessness in order to connect them to services and guide them on a path toward long-term housing. This team is highly respected in the community and employs an outreach first approach, utilizing patience, empathy, compassion, and understanding to build trust as they work with community members on an individual basis.

The HOPE team is an engaged and collaborative partner for all, recognizing the value each partner brings to the community. Thriving partnerships with agencies such as 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 expanded our partnership further by adding an East County Navigation Team that consists of social workers from TPI, CCC, and Multnomah County Behavior Health and plans to work closely with the MCSO Behavioral Health Connection as that comes online in early 2023.

The HOPE team conducts field outreach in an effort to connect with and serve this vulnerable community by understanding the various barriers to permanent housing and working toward connecting each individual with the appropriate services based on their specific needs. By building strong relationships within the community, the HOPE team also brings a trusted law enforcement presence to the houseless population and is the direct line of communication for victims to report crimes that may otherwise go unreported.

Additionally, the HOPE team participates in community events that benefit the houseless community such as: the Maywood Chili Cook-off and various food drives. The HOPE Team collaborates with all units within the Sheriff's Office to ensure that individuals experiencing houselessness, throughout Multnomah County, have equitable access to law enforcement services and available resources.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of Houseless Community Members Contacted	1,855	1,000	1,400	1,200
Outcome	Number of Referrals Made to Services	552	300	600	500

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$546,205	\$0	\$632,258	\$0
Materials & Supplies	\$0	\$0	\$3,000	\$0
<b>Total GF/non-GF</b>	<b>\$546,205</b>	<b>\$0</b>	<b>\$635,258</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$546,205</b>		<b>\$635,258</b>	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 60540 Homeless Outreach and Programs Engagement (HOPE) Team





**Program #60550 - Hornet Trail Rescue and Wilderness Law Enforcement Services** FY 2024 Adopted  
**Team**

**Department:** Sheriff **Program Contact:** Brent Laizure  
**Program Offer Type:** Existing **Program Offer Stage:** 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 Description**

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of searches for lost/missing hikers conducted	12	15	20	18
Outcome	Percentage of searches resulting in a found/rescued person	75%	90%	90%	90%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$10,364	\$0	\$11,577	\$0
Materials & Supplies	\$10,404	\$0	\$5,000	\$0
<b>Total GF/non-GF</b>	<b>\$20,768</b>	<b>\$0</b>	<b>\$16,577</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$20,768</b>		<b>\$16,577</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 2023: 60550 Hornet Trail Rescue and Wilderness Law Enforcement Services Team



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$210,174	\$0	\$235,805	\$0
Internal Services	\$13,567	\$0	\$7,987	\$0
Capital Outlay	\$22,021	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$245,762</b>	<b>\$0</b>	<b>\$243,792</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$245,762</b>		<b>\$243,792</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 2023: 60555 Gun Dispossession/VRO Detail](#)

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

**Program Offer Type:** New **Program Offer Stage:** Adopted

**Related Programs:**
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

Children who are abused or neglected are also at increased risk for experiencing future violence victimization and perpetration, substance abuse, delayed brain development, lower educational attainment, and limited employment opportunities. Timely intervention and prosecution of child abuse cases can help mitigate these outcomes while providing critical support to victims. Between 2017 and 2022, child abuse cases received by MCSO increased 370.5%. Cases in 2023 are on pace to exceed previous years by a significant amount. 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.

**Program Description**

Although a trend of increasing cases of child abuse began in 2017, the impacts of COVID-19 public health emergency have caused an even greater increase in isolation and resulting delay in service interventions by mandatory reporters. There were 661 cases of child abuse received by MCSO in 2019 and that number has consistently grown with 812 in 2022 and a projected 1047 in 2023.

Trained and experienced detectives are required to 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.

These cases are extremely sensitive and detectives working to investigate and clear reports of abuse for prosecution 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.

An additional Detective (1 FTE) is needed to address this critical work by the Child Abuse Protection Team.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of child abuse reports investigated.	650	475	725	700
Outcome	Number of reports cleared and presented to the DA's Office & Federal Prosecutors	345	300	425	425
Outcome	Number of community engagement and education meetings or events attended	NA	NA	NA	16

**Performance Measures Descriptions**

Engagement and education meetings will include those facilitated by the District Attorney, Department of Human Services (DHS), and School Resource Deputy collaboration with Reynolds School Dist.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$0	\$172,845
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,845</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$172,845</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$172,845
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,845</b>

Explanation of Revenues

Federal: American Rescue Plan (ARP) Direct County Funding - \$172,845

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 Bevens  
**Program Offer Type:** Existing **Program Offer Stage:** Adopted  
**Related Programs:** 60510A  
**Program Characteristics:** One-Time-Only Request

**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 Description**

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of individuals served through civil process	416	500	450	500
Outcome	Percent protection orders served	56%	50%	55%	60%
Output	Number of gun dispossession affidavits processed	476	200	300	300

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$314,382	\$0	\$358,536
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$314,382</b>	<b>\$0</b>	<b>\$358,536</b>
<b>Program Total:</b>	<b>\$314,382</b>		<b>\$358,536</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$314,382	\$0	\$358,536
<b>Total Revenue</b>	<b>\$0</b>	<b>\$314,382</b>	<b>\$0</b>	<b>\$358,536</b>

Explanation of Revenues

Federal: American Rescue Plan (ARP) Direct County Funding - \$358,536

Significant Program Changes

**Last Year this program was:** FY 2023: 60990 ARP – Civil Process – Reducing Community Violence Involving Firearms

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 **Program Offer Stage:** 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 (50 beds), to allow cohort housing/infectious disease management, assist in population management to avoid forced releases, or temporary use when other dorm closures are necessary due to repairs or construction. MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient, and equitable operation of the jail system. Open dorm housing is the least restrictive for Adults in Custody, providing the most access to programs and activities to help address individual needs. Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorms.

**Program Description**

Dorm 5 will provide additional housing space for Adult in Custody populations. This will allow for cohort housing/infectious disease management, assist in population management to avoid forced releases, or temporarily house those displaced from other housing units due to maintenance or construction.

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.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of openings	8	12	12	12
Outcome	Total number of infectious disease facility precautions	6	40	36	20

**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
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$773,344	\$0	\$553,010
Contractual Services	\$0	\$0	\$0	\$135,203
Materials & Supplies	\$0	\$0	\$0	\$27,035
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$773,344</b>	<b>\$0</b>	<b>\$715,248</b>
<b>Program Total:</b>	<b>\$773,344</b>		<b>\$715,248</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$773,344	\$0	\$715,248
<b>Total Revenue</b>	<b>\$0</b>	<b>\$773,344</b>	<b>\$0</b>	<b>\$715,248</b>

## Explanation of Revenues

Federal: American Rescue Plan (ARP) Direct County Funding - \$715,248

## Significant Program Changes

**Last Year this program was:** FY 2023: 60997 ARP - MCIJ Dorm 5

This program falls under the County's ARP priority area of Supporting People in our Care.