

# Sheriff's Office

FY 2026  
State/Federal  
Rebalance



# Agenda

MCSO FY26 Budget Overview

Overview of State Funding Changes

Reduction in DOC Funding

Reduction in OSMB Funding

Reallocation of OR CJC Funding

Other Changes: Troutdale IGA

Questions

# FY 2026 Adopted - Operating Budget

## \$225.6 million

Adopted Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

### 832.57 FTE

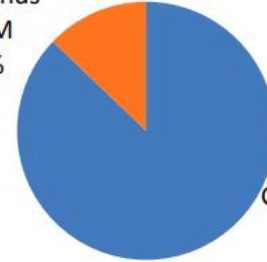
Total Proposed Staffing



### 13.00 FTE

Increase from  
FY 2025 Adopted

Other Funds  
\$29.0M  
12.8%



General Fund  
\$196.7M  
87.2%

## \$15.6 million

Operating Budget  
Increase from  
FY 2025 Adopted



### 7% increase

General Fund & American  
Rescue Plan

### \$0.9 million

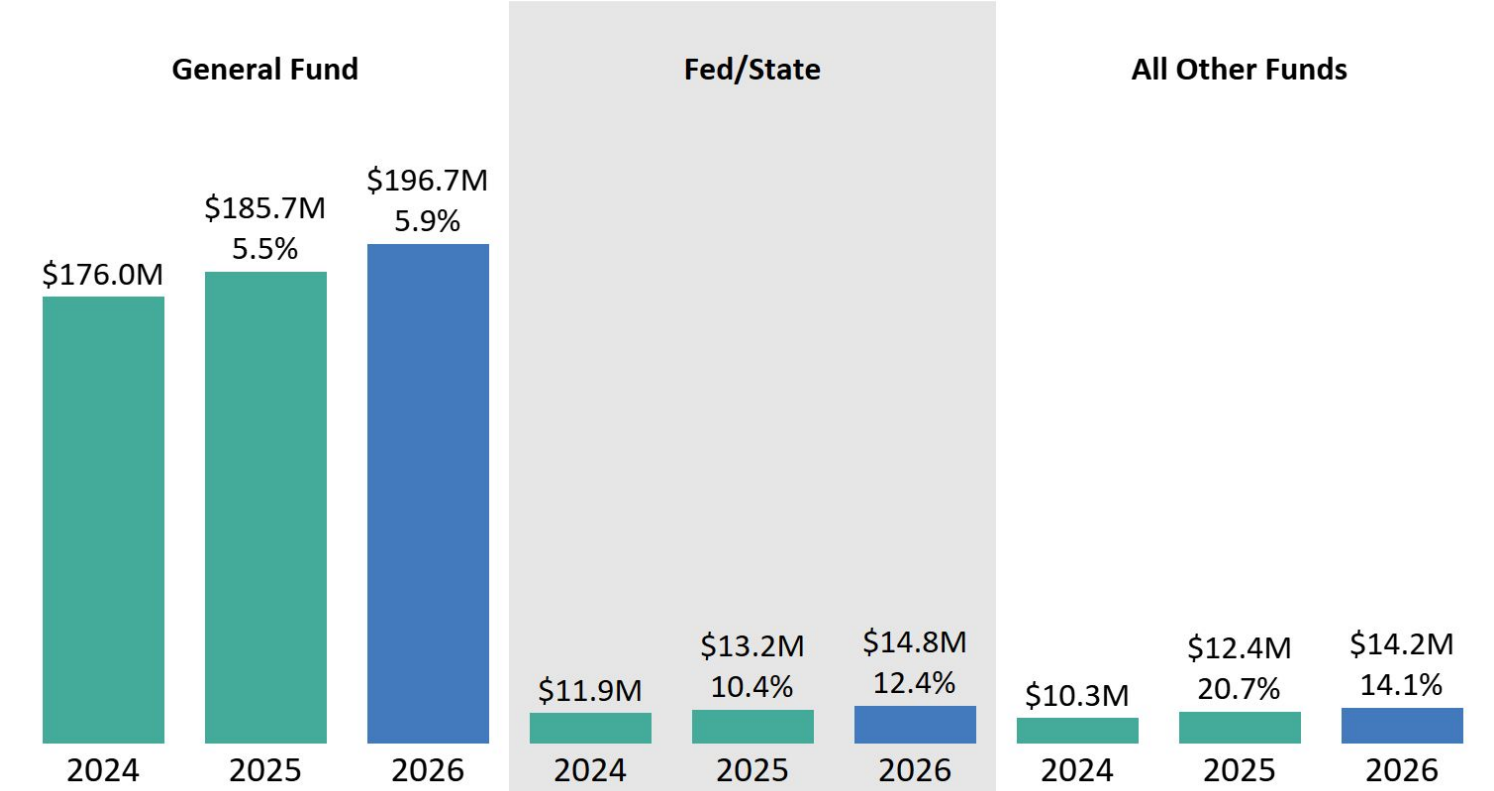
New **One-Time-Only** Programs

### \$0.9 million

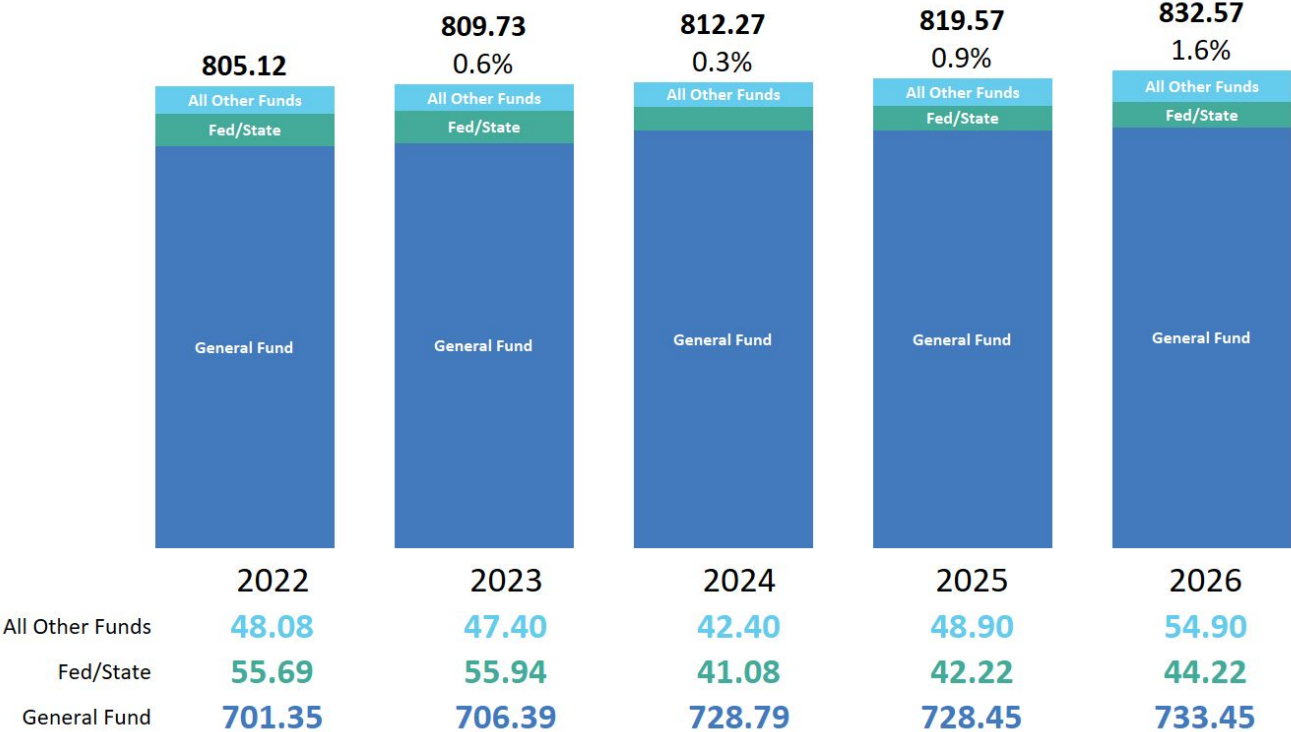
New **Ongoing** Programs



# Operating Budget by Major Fund

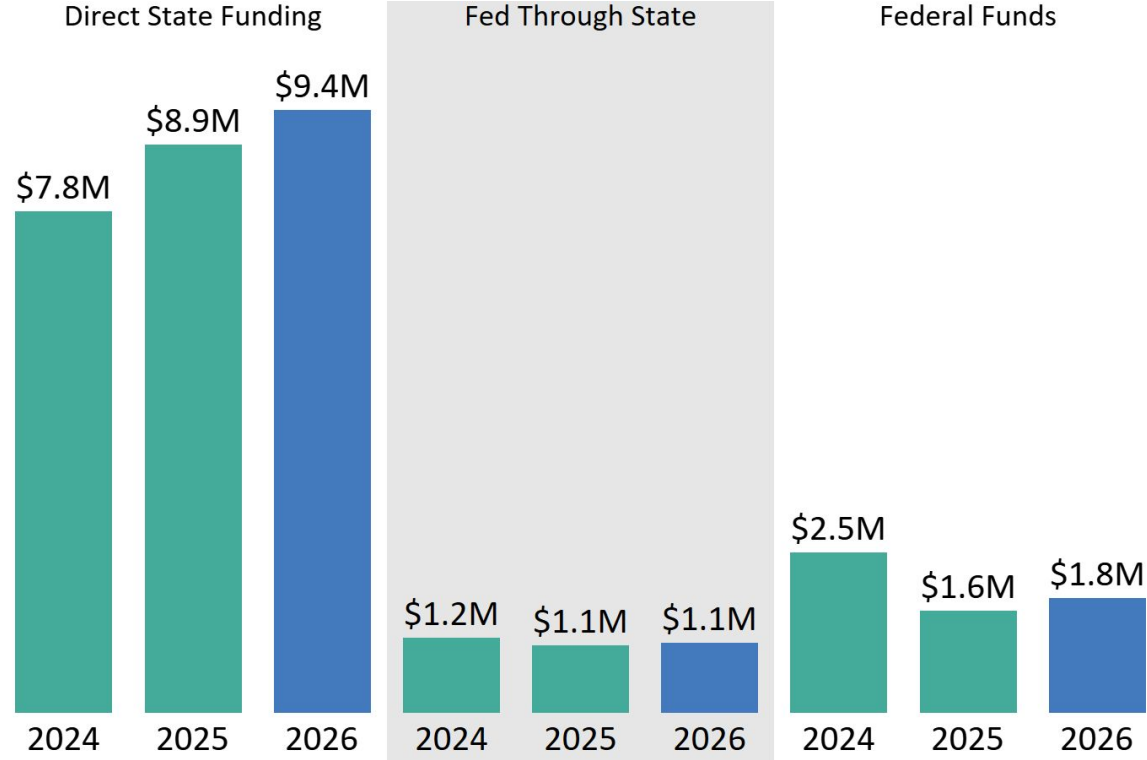


# FTE Trend FY 2022-2026



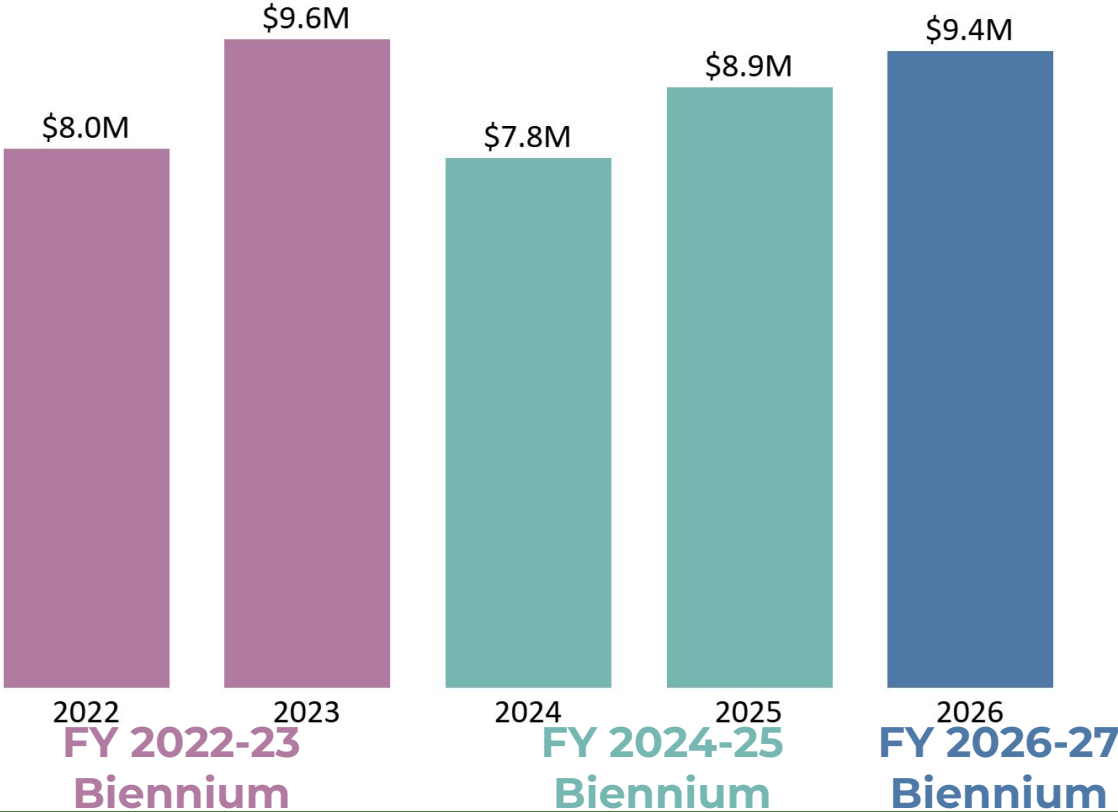
# MCSO Operating Budget: State/Fed Revenue

5.5% of  
MCSO's FY  
2026  
Adopted  
budget is  
**Fed/State  
Revenue**



# MCSO Operating Budget: Direct State Funding

4.2% of  
MCSO's FY  
2026  
Adopted  
budget is  
**Direct  
State  
Funding**



# Overview of State Funding Changes

- \$1.4m reduction in annual funding from Oregon Department of Corrections (SB1145)
- 
- \$283,394 reduction in annual funding from Oregon State Marine Board
- TBD increase in funding from Oregon Criminal Justice Commission (MCJRP/HB3194)



# Reduction in Oregon DOC Funding

**-\$1,405,272**

- Funding from State Department of Corrections, established with SB1145, supports County jail beds
  - Funds OR counties to manage offenders locally in lieu of or following State prison sentences
- MCSO reduction is part of a larger County reduction also impacting the Department of Community Justice
- County will need to allocate ongoing funding or reduce jail bed count

## Reduction in Oregon State Marine Board Funding

**-\$283,394**

- Oregon State Marine Board funds MCSO Deputy Sheriffs assigned to River Patrol
- Loss of funding would have been equivalent to roughly 2.00 Deputy Sheriff FTEs
- MCSO will cover this reduction in its FY 2026 budget by reducing supply budgets; no operational impact is anticipated

## Reallocation of Oregon Criminal Justice Commission Funding

Amount  
TBD

- Forthcoming transfer of work of the Inverness Jail Treatment Readiness Dorm from the Department of Community Justice to MCSO
- Funds will support Corrections Counselor FTE, though specific funding and FTE amounts are not yet determined
- Reallocation of funds will occur in a subsequent FY 2026 Budget Modification

## Other Changes: Troutdale IGA

- MCSO provides policing services to the City of Troutdale through an intergovernmental agreement
- New 2025-2028 agreement results in an increase funding of \$1,366,119 for FY 2026
- Increased revenue pays for personnel costs associated with the IGA, but does not recover full costs of contracted services



# Appendices

The following slides  
are provided for reference.

# Summary of Proposed State Changes

Div.	PO/Name	Brief Description	FY 2026 Total Program Budget	FY 2026 Grant Budget	State Incr./Decr.	State FTE Incr./Decr.
CF	60330A - MCIJ Dorms 16, 17 & 18	Reduction of two jail dorms (Corrections Deputies FTE)	\$29,247,967	\$8,802,877	(\$1,405,272)	(8.00)
LE	60515 - River Patrol	Reduced 2.00 FTE from the Fed/State fund and backfilled the positions with General Fund by reducing materials and supplies. The net impact is no reduction to FTE.	\$3,998,735	\$849,856	(\$283,394)	0
CF	60375 - Jail Programs	Reallocation of DCJ MCJRP funding for MCSO Treatment Readiness Dorm	\$5,326,810	TBD	TBD	TBD
<b>Subtotal</b>			<b>\$38,573,512</b>	<b>\$9,652,733</b>	<b>(\$1,688,666)</b>	<b>(8.00)</b>



# Summary of Proposed Other Changes

Div.	PO/Name	Brief Description	FY 2026 Total Program Budget	FY 2026 Grant Budget	Other Incr./Decr.	Other FTE Incr./Decr.
LE	60505 - Patrol	Increased revenue from IGA with the City of Troutdale	\$20,061,629	\$3,842,213	\$1,366,119	N/A
Subtotal			\$20,061,629	\$3,842,213	\$1,366,119	N/A