

Table of Contents

Department Overview 3

Budget at a Glance 4

Mission, Vision, and Values 5

Diversity, Equity, and Inclusion 6

Budget Overview 7

Budget by Division 10

Table of All Program Offers.....11

Executive Office 15

Business Services 25

Corrections Facilities 45

Agency Services 89

Law Enforcement 109

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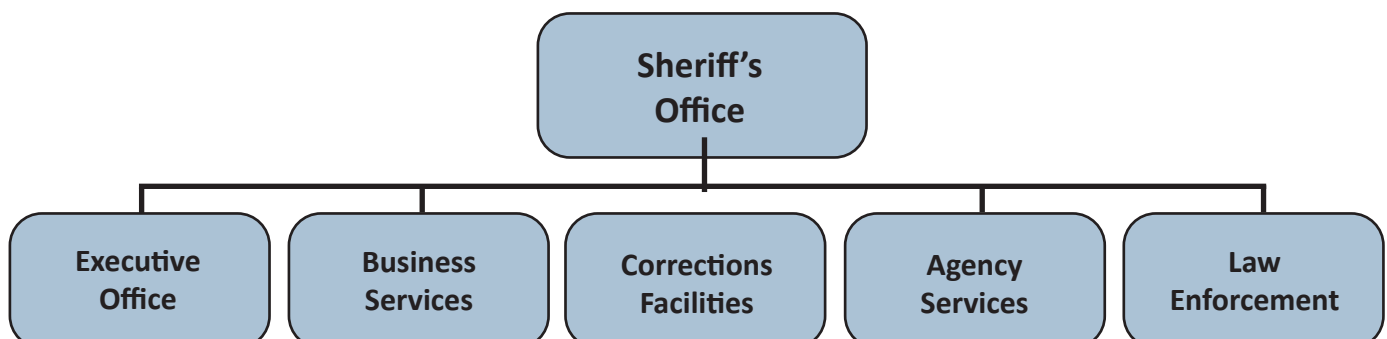
Department Overview

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 this is the foundation of a healthy and thriving community.

The Sheriff's Office is responsible for patrolling 110-miles of waterways in Oregon and provides law enforcement services to our contract cities of Troutdale, Fairview, Maywood Park and Wood Village, as well as to Corbett, Sauvie Island and unincorporated areas of Multnomah County. TriMet contracts with MCSO to administratively lead their Transit Police Division. In Oregon, Sheriffs are responsible for Search and Rescue efforts.

We operate two correctional facilities: the Multnomah County Detention Center and the Inverness Jail. We are also responsible for the security of defendants, judicial staff and courtroom proceedings, as well as the civil service of court orders such as evictions and protection orders.

MCSO staff comprise five divisions: Corrections Facilities, Law Enforcement, Business Services, Agency Services, and the Executive Office.



\$225.6 million

Adopted Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

832.57 FTE

Total Proposed Staffing



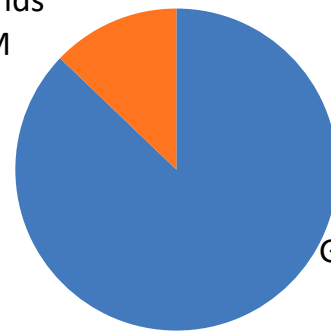
13.00 FTE

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

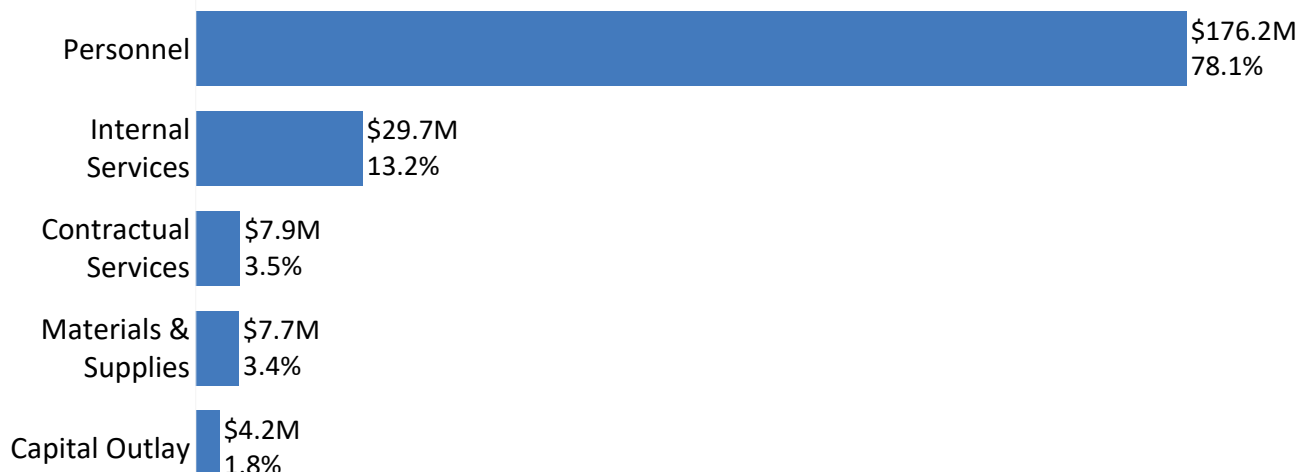
New **One-Time-Only** Programs

\$0.9 million

New **Ongoing** Programs

Operating Budget by Category - \$225.6 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

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 this is the foundation of a healthy and strong community. Our vision, mission, and value statements inform our work and develop meaningful strategies for encouraging innovation, infusing equity, and ensuring professionalism. Sheriff Nicole Morrissey O'Donnell guides members to be centered around her four pillars of being present, connected, inspired, and proud as they engage in the challenging public safety work every day.

Over the previous year, the County updated its vision, mission, and values:

Vision: "Multnomah County is a diverse, thriving community with a sustainable future where all are safe, connected, and empowered to contribute."

Mission: "To improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities."

County values include areas focusing on "accountability, social and environmental justice, inclusively leading with race, equity and inclusion, and safety and well-being".

The Multnomah County Sheriff's Office directly contributes to upholding these tenants and aligns with the County's values in all that we do. For example, our rigorous stakeholder review process for all MCSO policies relies heavily on public engagement, which is promoted and sought through our website, social media and press releases. We also seek further transparency in our corrections and law enforcement operations by facilitating listening sessions, attending community events, and providing access to see our processes, where we can.

MCSO has several long-range goals which underscore our core tenets:

- Achieve a fully staffed workforce.
- MCSO employees have training and development opportunities that enable them to uphold standards of excellence in public safety and to professionally thrive.
- Proactive law enforcement services that prevent and reduce criminal behavior in Multnomah County.
- All adults in MCSO custody receive care and services or a connection to services, with a focus on individual need to help them avoid future justice involvement.
- All community members who interact with our law enforcement deputies receive fair treatment, as we continue to work together to build safer and stronger communities.
- MCSO operations are more efficient and effective due to improved integration of technologies.

Diversity, Equity, and Inclusion

MCSO is committed to the safety and well-being of the communities we serve and hold ourselves and the public safety profession to the highest levels of accountability. All public safety agencies must work together to create an inclusive organizational culture, continue to learn, and seek systemic improvements for our profession.

Working towards justice means we must all intentionally identify and remove barriers for those who have been, and continue to be, marginalized. The Multnomah County Sheriff's Office works alongside its County partners in the Office of Diversity and Equity in this endeavor. We incorporate an equity lens when drafting and updating policy, procedure, and program offers. We acknowledge that the mandates of our services coincide with the intersection of a public safety system and vulnerable people. This has historically resulted in disparate justice involvement. To counter that systemic history, MCSO utilizes a person-centered approach in many programs such as the Homeless Outreach and Programs Engagement Team, Close Street Pretrial Program, and Corrections Programs Unit.

The Sheriff's Office engages in the County's Workforce Equity Strategic Plan with focused initiatives and while conducting everyday business. In addition to the previously mentioned areas, benchmarks that were met over the previous year include:

Benchmark 2.1 - After attrition and staffing changes, MCSO's Equity and Inclusion Committee is in the process of being reinstated and engaged with a renewed commitment to MCSO's policy process, strategic visioning, and WESP implementation.

Benchmark 2.7 – MCSO has partnered with County Organization Learning for equity-centered leadership training. Through MCSO's Training Unit, curriculum focused on equity and anti-bias in policing, as well as cultural awareness and diversity are incorporated into new hire classes and annual in-service training.

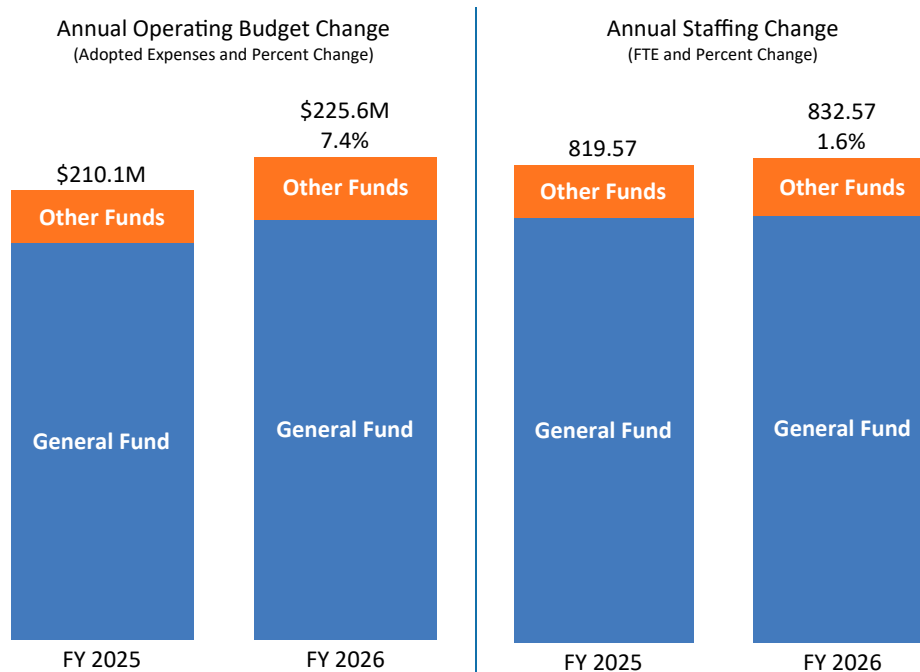
Benchmark 4.3 - MCSO's staff all attend ADA knowledge and accommodations training as a part of the annual curriculum.

We understand that representation matters in creating community-specific solutions and when building and maintaining trust. We will continue to work to ensure our hiring policies and procedures reinforce equity, so that we can build a diverse workforce that better mirrors the communities we serve.

Budget Overview

The FY 2026 Sheriff's Office budget is \$225.6 million, a \$15.6 million (7.4%) increase from the FY 2025 Adopted budget. The General Fund accounts for 87.2% of the total budget, and General Fund expenses increased by \$11.0 million (5.9%). Other Funds increased by \$4.6 million (19.0%).

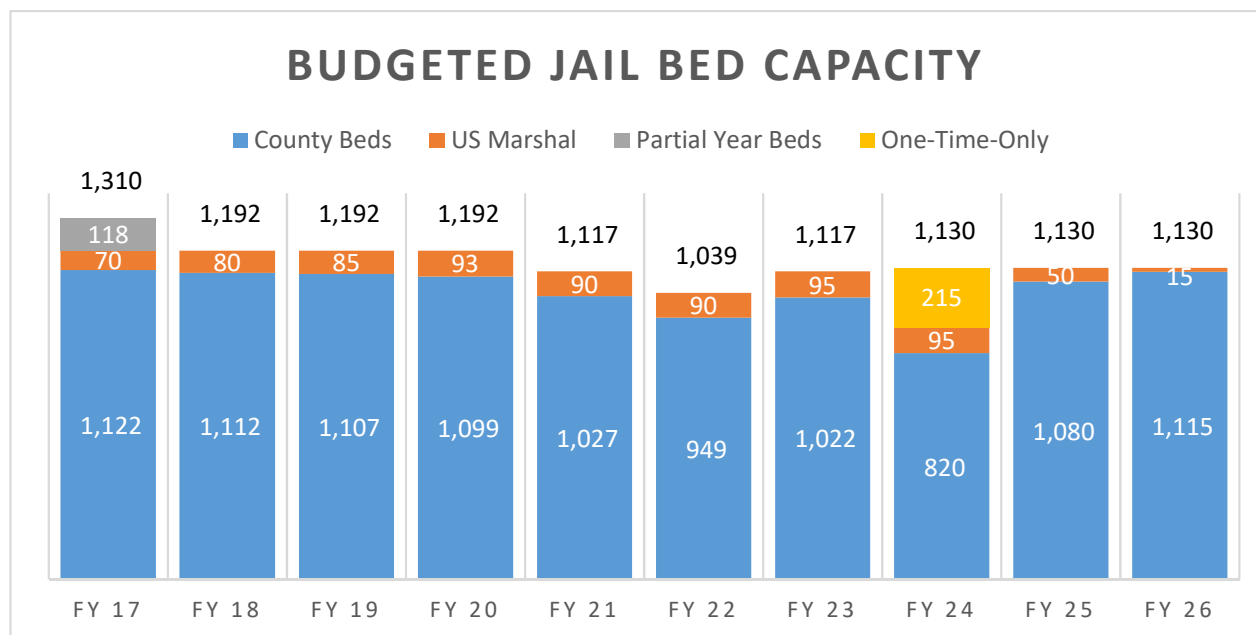
The change in Other Funds is primarily driven by a \$1.6 million increase in the Trimet Transit Police program (60530) and \$0.9 million of new one-time-only funding from American Rescue Plan interest earnings.



The FY 2026 budget includes \$840,769 for a body worn camera program across several program offers. This includes a 1.00 FTE data analyst (60110), 1.00 FTE systems administrator (60205), 1.00 FTE logistics evidence technician (60465), and software (60525).

An expansion of Human Resources is also funded in FY 2026. Ongoing General fund was used to fund \$0.9 million (60215B), and the remaining \$0.9 million (60215C) was funded with one-time-only interest earnings from the American Rescue Plan funds.

The FY 2026 budget maintains jail bed capacity at 1,130 beds. The chart below shows the history of budgeted jail bed capacity over the years.



Note: The anticipated SB 1145 reduction in FY 2022 wasn't realized. The FY 2022 Revised budget maintained budgeted jail bed capacity at 1,117 beds.

New/Expanded Ongoing and One-Time-Only Programs

The following tables show the new or expanded ongoing and one-time-only programs and reductions. These tables, along with information on MCSO's reallocations for FY 2026, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

Prog. #	Program Offer Name	Ongoing (General Fund)	OTO (ARP Interest)	FTE
60215B	Human Resources Expansion	908,788	0	6.00
60215C	Human Resources Expansion - One-Time-Only	0	857,527	6.00
Total		\$908,788	\$857,527	12.00

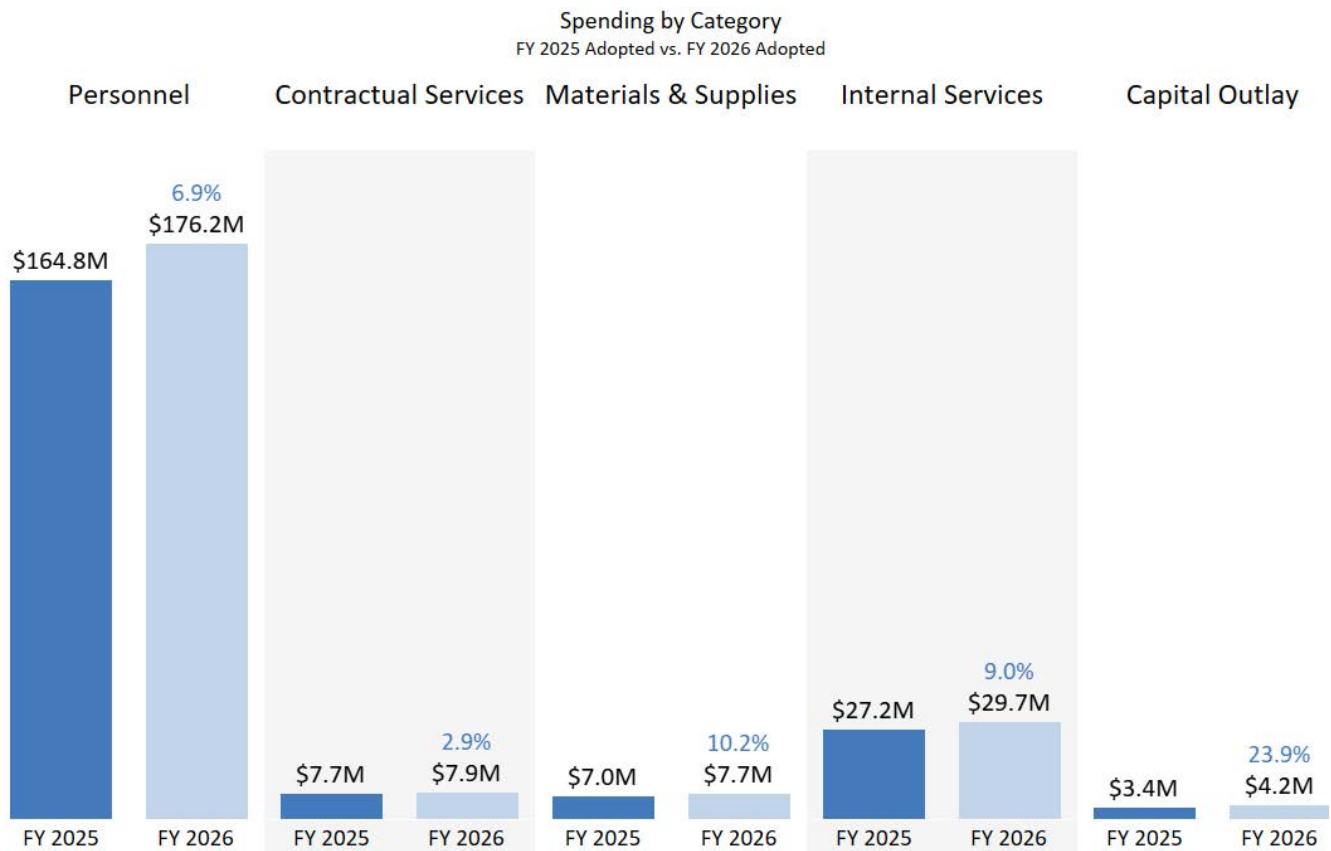
Reductions

The Sheriff's Office had no reductions in FY 2026

Sheriff's Office

FY 2026 Adopted Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel is the largest component of the MCSO's budget. The chart is followed by the Budget Trends table, which details the changes.



FY 2026 Budget Trends: Sheriff's Office					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Difference
Staffing FTE	812.27	819.57	819.57	832.57	13.00
Personnel Services	154,772,859	164,249,958	164,795,349	176,193,851	11,398,502
Contractual Services	7,012,133	6,504,068	7,680,952	7,905,705	224,753
Materials & Supplies	5,375,483	5,207,839	7,000,997	7,716,542	715,545
Internal Services	26,127,824	25,033,027	27,221,916	29,675,274	2,453,358
Capital Outlay	115,697	289,488	3,353,080	4,153,080	800,000
Total Operating Budget	\$193,403,996	\$201,284,380	\$210,052,294	\$225,644,452	\$15,592,158
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances*	N/A	N/A	0	0	0
Total Budget	\$193,403,996	\$201,284,380	\$210,052,294	\$225,644,452	\$15,592,158

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	5,416,938	0	5,416,938	18.00
Business Services Division	22,935,926	970,999	23,906,925	64.00
Corrections Facilities Division	98,048,148	10,967,696	109,015,844	402.92
Agency Services Division	34,907,514	2,764,199	37,671,713	188.60
Law Enforcement Division	<u>35,359,461</u>	<u>14,273,571</u>	<u>49,633,032</u>	<u>159.05</u>
Total Sheriff's Office	\$196,667,987	\$28,976,465	\$225,644,452	832.57

Includes cash transfers, contingencies and unappropriated balances

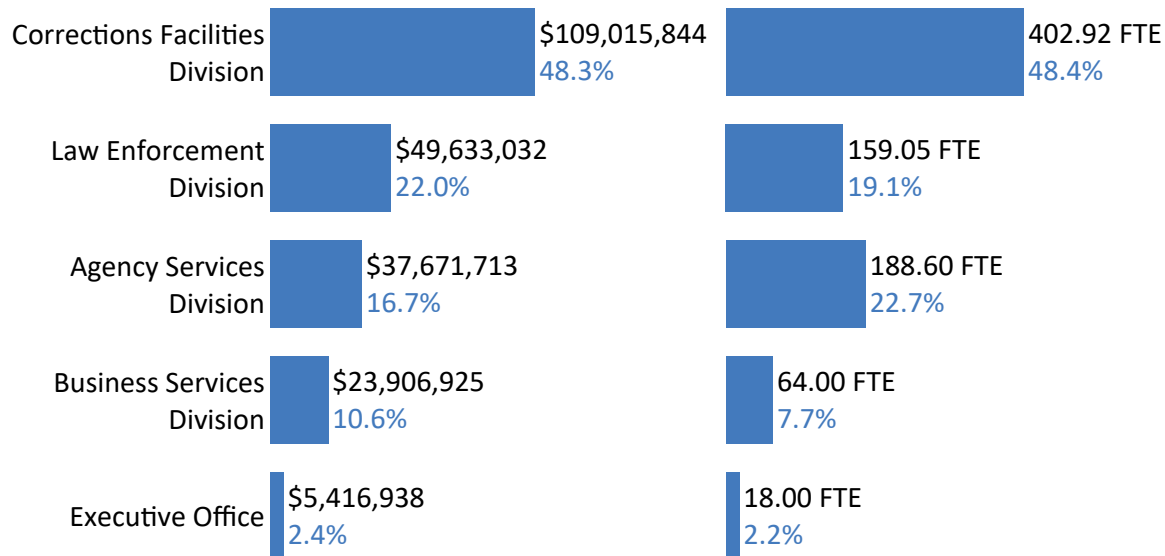


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		2,181,411	0	2,181,411	5.00
60105	Equity & Inclusion Unit		577,064	0	577,064	3.00
60110	Communications Unit		708,880	0	708,880	3.00
60120	Professional Standards		<u>1,949,583</u>	<u>0</u>	<u>1,949,583</u>	<u>7.00</u>
	Total Executive Office		\$5,416,938	\$0	\$5,416,938	18.00
Business Services						
60200	Business Services Admin		1,902,723	0	1,902,723	1.00
60205	Criminal Justice Information Systems		8,764,251	0	8,764,251	8.00
60210	Fiscal Unit		2,179,290	0	2,179,290	11.00
60215A	Human Resources		2,577,456	0	2,577,456	11.00
60215B	Human Resources Expansion		908,788	0	908,788	6.00
60215C	Human Resources Expansion - One-Time-Only	X	0	857,527	857,527	6.00
60217	Time & Attendance Unit		722,245	0	722,245	5.00
60220	Planning & Research Unit		1,038,179	0	1,038,179	5.00
60250	Training Unit		<u>4,842,994</u>	<u>113,472</u>	<u>4,956,466</u>	<u>11.00</u>
	Total Business Services		\$22,935,926	\$970,999	\$23,906,925	64.00
Corrections Facilities						
60300	Corrections Facilities Admin		1,475,364	0	1,475,364	2.50
60305	Booking & Release		13,017,182	0	13,017,182	58.24
60310A	MCDC Core Jail & 4th Floor		22,353,223	0	22,353,223	61.72
60310B	MCDC 5th Floor		5,388,755	0	5,388,755	25.48
60310C	MCDC 6th Floor		2,864,746	0	2,864,746	14.04
60310D	MCDC 7th Floor		5,395,941	0	5,395,941	27.30
60310E	MCDC 8th Floor		3,523,643	0	3,523,643	16.38
60311	Clinic Escort Deputies		379,834	0	379,834	2.00
60330A	MCIJ Dorms 16, 17 & 18		20,051,081	9,196,886	29,247,967	84.48
60330B	MCIJ Dorm 6 & 7		2,981,022	0	2,981,022	14.56
60330C	MCIJ Dorms 8 & 9		2,914,423	0	2,914,423	14.56

Sheriff's Office

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60330D	MCIJ Dorms 14 & 15		4,158,055	0	4,158,055	18.20
60330E	MCIJ East Control		345,019	0	345,019	1.82
60330F	MCIJ Dorm 13		807,818	0	807,818	3.64
60340	MCIJ Work Crews		546,453	243,558	790,011	3.00
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)		291,851	0	291,851	0.00
60365	Classification		4,760,136	0	4,760,136	20.00
60370	MCDC Behavioral Health Team		486,117	0	486,117	2.00
60375	Jail Programs		3,799,558	1,527,252	5,326,810	24.00
60385	Volunteer Services		272,722	0	272,722	1.00
60390	Close Street		2,235,205	0	2,235,205	8.00
	Total Corrections Facilities		\$98,048,148	\$10,967,696	\$109,015,844	402.92
Agency Services						
60400	Agency Services Division Admin		937,454	0	937,454	2.50
60405	Transport		4,700,323	0	4,700,323	16.00
60410A	Court Services - Courthouse		5,890,220	0	5,890,220	22.00
60410B	Court Services - Justice Center		1,400,610	0	1,400,610	7.00
60410C	Court Services - JJC		449,848	0	449,848	2.00
60415	Facility Security		6,523,527	978,199	7,501,726	47.10
60430	MCSO Records		8,656,294	0	8,656,294	57.00
60450	Auxiliary Services		5,314,255	1,786,000	7,100,255	30.00
60465	Logistics Unit		1,034,983	0	1,034,983	5.00
	Total Agency Services		\$34,907,514	\$2,764,199	\$37,671,713	188.60
Law Enforcement						
60500	Enforcement Division Admin		995,406	0	995,406	2.00
60505	Patrol		19,811,068	250,561	20,061,629	61.05
60510	Civil Process		2,218,463	0	2,218,463	8.00
60515	River Patrol		3,078,879	919,856	3,998,735	12.50
60520	Detectives Unit		3,793,382	0	3,793,382	13.00
60525	Special Investigations Unit		2,051,534	2,947,000	4,998,534	7.00
60530	TriMet Transit Police		0	8,250,275	8,250,275	32.50

Sheriff's Office

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60535A	School Resource Deputy Program		317,912	0	317,912	1.50
60535B	Community Resource Deputy Program		683,551	0	683,551	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		707,345	0	707,345	3.00
60555	Gun Dispossession/VRO Detail		555,519	0	555,519	2.00
60560	Enforcement Division Support		1,099,419	0	1,099,419	8.00
60565	Alarm Program		0	310,879	310,879	1.50
60570	Concealed Handgun Permits		<u>46,983</u>	<u>1,595,000</u>	<u>1,641,983</u>	<u>4.00</u>
Total Law Enforcement			\$35,359,461	\$14,273,571	\$49,633,032	159.05
	Total Sheriff's Office¹		\$196,667,987	\$28,976,465	\$225,644,452	832.57

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Executive Office

The Sheriff is an elected official who leads the Multnomah County Sheriff's Office in its mission to provide exemplary public safety services for a safe and thriving community. Sheriff Nicole Morrissey O'Donnell directly oversees her Executive Administrator, Chief of Staff, the agency's Division Chiefs, and MCSO's Professional Standards Inspector. The Inspector is responsible for the Internal Affairs Unit (IAU) and is dedicated to maintaining an environment of accountability for MCSO members. The Chief of Staff oversees the Deputy Chief of Staff, responsible for strategic leadership and project management of initiatives such as the Corrections Recommendation Project, the agency Policy Advisor who manages agency policy development, the Communications Unit, which operates as bridge between MCSO and the public, and the Equity and Inclusion Unit, which guides the agency in developing strategies for integrating equity and inclusive practices into organizational culture and operations.

Division Outcomes

- More than 50% of recommendations in the MCSO Corrections Recommendations Project are completed by the end of FY 2026
- More than 95% of MCSO agency policies have been reviewed by public, union, and staff stakeholders by the end of FY 2026

\$5.4 million

Executive Office

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



18.00 FTE

(full time equivalent)

General Fund

\$5.4M

100.0%

Significant Division Changes

There are no significant changes in FY 2026.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		2,181,411	0	2,181,411	5.00
60105	Equity & Inclusion Unit		577,064	0	577,064	3.00
60110	Communications Unit		708,880	0	708,880	3.00
60120	Professional Standards		<u>1,949,583</u>	<u>0</u>	<u>1,949,583</u>	<u>7.00</u>
	Total Executive Office		\$5,416,938	\$0	\$5,416,938	18.00

Department: Sheriff

Program Contact: Nicole Morrissey O'Donnell

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Sheriff and her 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. The office is guided by shared principles identified in the vision, mission, and values.

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. We make conscious efforts to 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, Agency 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	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Community Trust: Number of policies reviewed by stakeholders	24	15	19	15
Output	Community Trust: Number of communication mediums employed this year	9	9	9	9

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,343,359	\$0	\$1,610,533	\$0
Contractual Services	\$43,000	\$0	\$66,000	\$0
Materials & Supplies	\$120,000	\$0	\$122,000	\$0
Internal Services	\$453,330	\$0	\$382,878	\$0
Total GF/non-GF	\$1,959,689	\$0	\$2,181,411	\$0
Program Total:	\$1,959,689		\$2,181,411	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60100 Executive Office

Department: Sheriff

Program Contact: Katie Burgard

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Equity and Inclusion (EI) Unit under the leadership of its manager, leads and facilitates, alongside the Sheriff and executive team, to guide the agency in developing data-driven strategies or integrating EI principles and actions into the Sheriff's Office; implements approved plans aimed at improving organizational culture to 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, agency policy, and wellness Initiative.

The EI Unit serves all MCSO employees by providing leadership, strategic direction, operational assessment and oversees accountability to ensure the agency Equity and Inclusion goals are met. The unit works to create a welcoming and inclusive workplace environment for all employees regardless of 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 EI within each Unit's work. In addition, the EI Unit represents MCSO within high-level committees and workgroups throughout Multnomah County, and connects MCSO with the diverse communities of our unincorporated city partners and regional EI practitioners working within public safety.

The work of the EI Unit focuses on:

- Increasing diversity numbers of staff through recruitment and retention by applying an equity lens to the strategies, data collection systems, 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.
- Collaborate to establish agency programs that support retention and workforce wellness.

The EI Unit members actively participate in the MCSO Equity and Inclusion Committee. They act as facilitators and subject matter experts to support the Committee's 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.

The Equity & Inclusion Program:

- Supports all MCSO members through expanding trainings and skills development opportunities
- Increases diversity of agency members by applying an equity lens to recruitment and retention practices

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Managers who have documented training and/or coaching that focuses on racially just leadership practice	38	50	40	50
Output	Number of WESP meetings attended	11	12	12	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$531,562	\$0	\$558,558	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$5,000	\$0	\$6,000	\$0
Internal Services	\$1,913	\$0	\$2,506	\$0
Total GF/non-GF	\$548,475	\$0	\$577,064	\$0
Program Total:	\$548,475		\$577,064	
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 2025: 60105 Equity & Inclusion Unit

Department: Sheriff

Program Contact: Chris Liedle

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Communications Unit is a bridge between the Sheriff's Office and the public to connect, engage and empower members, residents, communities, partners and the media alike in Multnomah County and beyond. The Communications team provide accurate, time-sensitive information necessary for the public to make informed decisions, and shares and publishes agency news and event highlights to increase community and membership engagement, works professionally and effectively with the media and furthers transparency by facilitating public records processes. The Communications Unit is responsible for developing, implementing, and managing the agency's communication strategies. This team facilitates projects, complete products, and drive initiatives addressing internal and external communications. The team continuously monitors and evaluates such strategies to improve reach and engagement.

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 present, connected, proud, and inspired. Our internal communication strategy continues to be shaped in hopes that member's ideas are lifted up and able to drive the success of the agency. 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 to diverse audiences through various channels.

Agency communication is a key component of MCSO's mission by providing information necessary for the public to make informed, sometimes life-saving decisions. This team delivers vital information to the public during an emergency or crisis, such as a natural disaster or criminal investigation. The unit ensures the public's access to timely and accurate information by working professionally and effectively with media and community organizations, and collaborating with intergovernmental stakeholders to create public safety, health, and wellness messaging campaigns. The 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. MCSO shares and publishes agency news and event highlights to increase community and membership engagement and understanding of public safety.

The Communications Unit:

- Generates communication products including press releases, social media posts, and newsletters
- Responds to media and public inquiries regarding agency operations and records

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	External and internal communications products: press releases, social media posts, newsletter articles	1,497	1,200	1,100	1,700
Output	Percent of media inquiries to public information officer responded to within 60 minutes of receipt.	N/A	N/A	N/A	75%

Performance Measures Descriptions

External and internal communications products for FY24 Actual, FY25 Budgeted, and FY25 Estimate include social media posts only. The FY26 Target includes social media posts, press releases, and newsletter articles.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$422,830	\$0	\$629,593	\$0
Contractual Services	\$35,000	\$0	\$42,000	\$0
Materials & Supplies	\$17,000	\$0	\$18,000	\$0
Internal Services	\$19,638	\$0	\$19,287	\$0
Total GF/non-GF	\$494,468	\$0	\$708,880	\$0
Program Total:	\$494,468		\$708,880	
Program FTE	2.00	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 2025: 60110 Communications Unit

Added 1.00 FTE Data Analyst position for Body Worn Camera Program.

Department: Sheriff

Program Contact: Stephanie LaCarrubba

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Sworn MCSO members are authorized to use physical force against members of the public or against adults in custody when objectively reasonable under law. With that enormous responsibility and potential liability, the public demands and deserves assurances that the Agency is conducting its mandated duties impartially, ethically, and efficiently. The Professional Standards Unit operates independently of the chain-of-command and reports directly to the elected Sheriff, ensuring public accountability. The Professional Standards Unit is comprised of the Internal Affairs Unit (IAU), including two full-time investigators and one office assistant senior; the Use of Force Inspector; the Inspections Unit, including one Inspections Sergeant and one Life Safety Officer. Professional Standards Unit members provide oversight, promote accountability, and manage risk through inspections, audits, and investigations.

The work of the Professional Standards Unit ensures internal and public accountability for individual misconduct and also provides critical feedback to the Executive Team in order to promote the adoption of best practices and minimize the impacts of systemic inequity. The Internal Affairs Unit serves as MCSO's primary system of employee accountability. The IAU independently investigates complaints and allegations of employee misconduct and recommends corrective action to address instances of sustained misconduct. The Use of Force Inspector conducts comprehensive reviews of all control events and corresponding use of force reports, provides annual training to sworn staff, recommends updates to existing policies and procedures based on emerging standards and best practices in the area of confrontation management, and prepares reports for review by the elected Sheriff and the public. Through independent inspections, audits, and the provision of training, the Inspections Unit ensures compliance with operational, facility, and health safety standards. The team coordinates with the County Attorney to respond to legal actions and provides feedback and suggestions to the Professional Standards Unit manager and the Executive Team.

The Professional Standards Program:

- Reviews complaints lodged against MCSO members, investigates alleged misconduct, and recommends corrective action in instances of sustained misconduct.
- Reviews control events and corresponding use of force reports to ensure compliance with use of force policy, and makes recommendations for changes to policy and training based on emerging standards and best practices in confrontation management.
- Conducts audits and inspections to ensure compliance with operational, facility, and health safety standards.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of control events reviewed by Use of Force Inspector	394	600	225	300
Output	Number of complaints against MCSO staff that resulted in a full administrative investigation	42	25	55	55

Performance Measures Descriptions

Control events include situations in which physical force is used during an encounter with a community member or adult in custody. Staff are required to write reports to describe action taken during control events, and such reports are reviewed by the Use of Force Inspector. The Internal Affairs Unit maintains a record of all complaints lodged against MCSO members, including those that require a full investigation by IAU investigators.

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	2025	2025	2026	2026
Personnel	\$1,773,043	\$0	\$1,741,089	\$0
Contractual Services	\$34,000	\$0	\$35,000	\$0
Materials & Supplies	\$21,000	\$0	\$57,000	\$0
Internal Services	\$127,785	\$0	\$116,494	\$0
Total GF/non-GF	\$1,955,828	\$0	\$1,949,583	\$0
Program Total:	\$1,955,828		\$1,949,583	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60120 Professional Standards

Business Services

The Business Services Division (BSD) comprises five units that support all of MCSO operations and the Sheriff's Executive Office. BSD includes the 1) Fiscal Unit, which is responsible for the professional management and utilization of all funds allocated to MCSO, as well as all procurement actions; 2) Training Unit, which prepares, delivers, and tracks training for sworn employees to ensure compliance and certification requirements are met; 3) Planning and Research Unit, which produces regular reports, analyses, and evaluations to facilitate data-driven decision making, as well developing data collection applications; 4) Criminal Justice Information Services (CJIS) unit, which provides technology support and solutions to over 3,000 users across a wide range of platforms; and 5) 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, including major capital projects.

Division Outcomes

- MCSO has reduced vacancy rates for its Corrections Deputy and Deputy Sheriff positions by the end of FY 2026
- MCSO has increased retention rates for all new staff by the end of FY 2026
- MCSO has increased the number of staff using digital data collection and/or analysis applications by the end of FY 2026

\$23.9 million

Business Services

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



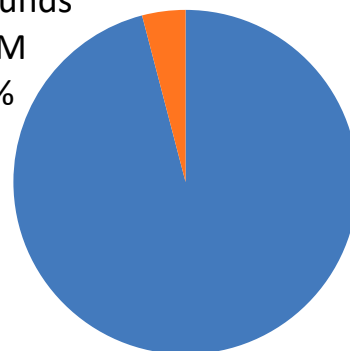
64.00 FTE

(full time equivalent)

Other Funds

\$1.0M

4.1%



General Fund

\$22.9M

95.9%

Significant Division Changes

In FY 2026, \$0.9 million of ongoing General Fund funding (60215B) and \$0.9 million of one-time-only American Rescue Plan interest funding (60215C) was added to fund an expansion of the Human Resources unit. This expansion began in mid-FY 2025 through one-time-only funds on a budget modification.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60200	Business Services Admin		1,902,723	0	1,902,723	1.00
60205	Criminal Justice Information Systems		8,764,251	0	8,764,251	8.00
60210	Fiscal Unit		2,179,290	0	2,179,290	11.00
60215A	Human Resources		2,577,456	0	2,577,456	11.00
60215B	Human Resources Expansion		908,788	0	908,788	6.00
60215C	Human Resources Expansion - One-Time-Only	X	0	857,527	857,527	6.00
60217	Time & Attendance Unit		722,245	0	722,245	5.00
60220	Planning & Research Unit		1,038,179	0	1,038,179	5.00
60250	Training Unit		<u>4,842,994</u>	<u>113,472</u>	<u>4,956,466</u>	<u>11.00</u>
	Total Business Services		\$22,935,926	\$970,999	\$23,906,925	64.00

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

MCSO's Business Services Division (BSD) oversees five 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.

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; 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; Human Resources – supports all MCSO employees from recruitment to hiring and throughout their careers.

BSD's portfolio of work brings diverse challenges. The Sheriff's Corrections Division is critically understaffed, and consistent reductions in State and County funding have challenged MCSO to do more with less. These constraints are particularly impactful to support functions which lack the mandate of direct service functions. Even still, BSD continues to strive to onboard top talent to provide the very best support to MCSO Corrections and Law Enforcement personnel.

The Business Services Division Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Business Services Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in Division	N/A	6	6	10
Output	Percent of performance measures met in Division	N/A	90%	90%	100%

Performance Measures Descriptions

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. "Number of new hires in Division" was a new performance measure for FY25

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$450,925	\$0	\$344,833	\$0
Contractual Services	\$544,000	\$0	\$545,000	\$0
Materials & Supplies	\$748,686	\$0	\$942,988	\$0
Internal Services	\$250,407	\$0	\$9,902	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
Total GF/non-GF	\$2,054,018	\$0	\$1,902,723	\$0
Program Total:	\$2,054,018		\$1,902,723	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,416,890	\$0	\$1,677,409	\$0
Total Revenue	\$1,416,890	\$0	\$1,677,409	\$0

Explanation of Revenues

Indirect revenue - \$1,677,409.

Significant Program Changes

Last Year this program was: FY 2025: 60200 Business Services Admin

Department: Sheriff

Program Contact: Andrew Potter

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:

Program Characteristics:

Program Description

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.

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 policies. The unit develops implementation plans for the audit recommendations.

The Criminal Justice Information Systems Program:

- Provides 24/7 support to more than 3000 users of MCSO systems and applications
- Onboards and maintains technology solutions for diverse agency work

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of work orders completed	3,346	3,500	4,200	4,000
Output	Accessibility improvements	1	2	1	1

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,702,896	\$0	\$1,912,002	\$0
Contractual Services	\$1,000,000	\$0	\$500,000	\$0
Materials & Supplies	\$1,427,000	\$0	\$1,427,000	\$0
Internal Services	\$4,733,549	\$0	\$4,925,249	\$0
Total GF/non-GF	\$8,863,445	\$0	\$8,764,251	\$0
Program Total:	\$8,863,445		\$8,764,251	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$4,500	\$0	\$5,200	\$0
Total Revenue	\$4,500	\$0	\$5,200	\$0

Explanation of Revenues

General Fund:

\$3,800 - Requests for Arrest Reports

\$1,400 - Crime Capture Reports - Gresham

Significant Program Changes

Last Year this program was: FY 2025: 60205 Criminal Justice Information Systems

Added 1.00 FTE Systems Administrator position for Body Worn Camera Program.

Department: Sheriff

Program Contact: Scott Schlimpert

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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 \$200 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.

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.

The Fiscal Unit:

- Enters, processes, and analyzes agency financial transactions
- Produces regular budget reports for stakeholders internal and external to MCSO
- Facilitates all aspects of the procurement process for agency purchases

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of payments over 60 days	3.3%	3.0%	3.0%	3.0%
Output	Number of accounts payable payments made	4,161	5,000	5,000	5,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,782,675	\$0	\$2,033,185	\$0
Contractual Services	\$1,000	\$0	\$8,000	\$0
Materials & Supplies	\$13,000	\$0	\$34,000	\$0
Internal Services	\$105,795	\$0	\$104,105	\$0
Total GF/non-GF	\$1,902,470	\$0	\$2,179,290	\$0
Program Total:	\$1,902,470		\$2,179,290	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60210 Fiscal Unit

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

MCSO's Human Resources Unit (HR) 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. Fostering a strong, stable, flourishing workforce enables our agency to provide exemplary public safety service for a safe and thriving community for everyone.

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.

The Human Resources Program:

- Recruits and hires all agency staff
- Conducts thorough background investigations of prospective members
- Manages time, attendance, and leave administration for all staff

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hiring and Community Engagement Events	N/A	85	75	80
Output	Average number of days from application to hire date	N/A	N/A	190	112

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	2025	2025	2026	2026
Personnel	\$2,081,534	\$0	\$2,083,061	\$0
Contractual Services	\$105,000	\$0	\$161,000	\$0
Materials & Supplies	\$143,000	\$0	\$133,000	\$0
Internal Services	\$217,585	\$0	\$200,395	\$0
Total GF/non-GF	\$2,547,119	\$0	\$2,577,456	\$0
Program Total:	\$2,547,119		\$2,577,456	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60215A Human Resources

Reclassified HR Analyst 2 to HR Analyst Senior.

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: New Request

Program Description

MCSO is experiencing a staffing crisis affecting all areas of its service provision and most notably its ability to staff and operate County jails. MCSO lost roughly half of its entire Corrections workforce between 2021 and 2022, an unprecedented level of turnover spurred by the COVID-19 pandemic. MCSO staffing has not recovered since. Vacancy rates among the Corrections Division have remained at or over 10% and, in an effort to reduce this number, MCSO has devoted disproportionate resources to Corrections hiring efforts, resulting in reduced hiring for positions in other divisions. The result is an agency with significant vacancies across its entire workforce, resulting in low staff morale, high turnover, and in many cases, reduced scope of operations.

This program offer provides for the expansion of the MCSO Human Resources unit, adding funding for four Background Investigators, one recruiter (Human Resource Analyst II), and one Human Resources Technician. With this expanded funding, MCSO will be able to process an estimated 40 additional background investigations annually. This funding will also provide a 12% increase in recruiting capacity, allowing MCSO to fill an increasing number of vacant civilian positions that support critical jail and law enforcement operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of days a Background Investigation is open	N/A	N/A	65	42
Output	Number of sworn positions filled	N/A	N/A	50	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$447,880	\$0	\$895,423	\$0
Materials & Supplies	\$2,120	\$0	\$13,365	\$0
Total GF/non-GF	\$450,000	\$0	\$908,788	\$0
Program Total:	\$450,000		\$908,788	
Program FTE	0.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60215B Human Resources Expansion

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Program Description

MCSO is experiencing a staffing crisis affecting all areas of its service provision and most notably its ability to staff and operate County jails. MCSO lost roughly half of its entire Corrections workforce between 2021 and 2022, an unprecedented level of turnover spurred by the COVID-19 pandemic. MCSO staffing has not recovered since. Vacancy rates among the Corrections Division have remained at or over 10% and, in an effort to reduce this number, MCSO has devoted disproportionate resources to Corrections hiring efforts, resulting in reduced hiring for positions in other divisions. The result is an agency with significant vacancies across its entire workforce, resulting in low staff morale, high turnover, and in many cases, reduced scope of operations.

This program offer provides for the expansion of the MCSO Human Resources unit, adding funding for two Background Investigators, two recruiters (Human Resource Analyst IIs), one Human Resources Technician, and one Office Assistant Senior. With this expanded funding, MCSO will be able to process an estimated 40 additional background investigations annually. This funding will also provide a 12% increase in recruiting capacity, allowing MCSO to fill an increasing number of vacant civilian positions that support critical jail and law enforcement operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of days a background investigation is open.	N/A	N/A	65	42
Output	Number of sworn positions filled.	N/A	N/A	50	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$0	\$854,921
Materials & Supplies	\$0	\$0	\$0	\$2,606
Total GF/non-GF	\$0	\$0	\$0	\$857,527
Program Total:	\$0		\$857,527	
Program FTE	0.00	0.00	0.00	6.00

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

Explanation of Revenues

\$857,527 – American Rescue Plan (ARP) Interest, Fund 1515. Interest revenues are one-time-only and budgeted in Overall County program 95000 Fund Level Transactions.

Significant Program Changes

Last Year this program was: FY 2025: 60215B Human Resources Expansion

In FY 2026 this program is funded with one-time-only resources. The \$0.9 million in Other Funds is American Rescue Plan (ARP) Interest which is unrestricted funding and included in the General Fund forecast.

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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.

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. While the unit 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.

The Time and Attendance Unit:

- Audits, researches, and analyzes agency pay to ensure all employees receive correct compensation
- Issues manual corrections to payslips to correct any pay errors

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total hours audited per year	1,820,305	1,950,000	1,950,000	2,000,000
Output	Number of manual checks issued	54	100	75	100

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	2025	2025	2026	2026
Personnel	\$713,836	\$0	\$718,245	\$0
Materials & Supplies	\$6,000	\$0	\$4,000	\$0
Total GF/non-GF	\$719,836	\$0	\$722,245	\$0
Program Total:	\$719,836		\$722,245	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60217 Time & Attendance Unit

Department: Sheriff

Program Contact: Kevin Maurelli

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Planning and Research Unit (P&R) provides advanced business intelligence development and reporting, data analytics, research, smaller-scale application development, and data engineering that allows for data-informed decision making. P&R ensures that Sheriff's Office leadership, management, and line staff have access to timely, relevant, and accurate data to make informed decisions, while equipping units with the ability to collect and leverage data specific to their individual operations. By fostering a culture of data-informed decision-making and operations, P&R helps support the Sheriff's Office in its efforts to improve operational efficiencies and position itself to better adapt to the evolving public safety needs of the community.

The Planning and Research Unit enhances Sheriff's Office operations by integrating business intelligence and data engineering practices that consolidate diverse and disparate data sources into cohesive, actionable insights. By implementing innovative tools and technologies, the unit streamlines workflows, improves data accessibility, and promotes digital literacy across the organization. Complementary to this are P&R's research and analytics efforts. As part of these research initiatives, the unit conducts staffing studies, workload analyses, program evaluations, and resource allocation assessments. These efforts help Sheriff's Office leadership and unit managers make data-informed decisions on the most efficient use of available resources and personnel.

Collaboration with system partners is central to P&R's work. The unit works closely with others across the public safety system, leveraging collective data and expertise to inform decision-making to improve system-wide outcomes. These partnerships allow for the identification and resolution of operational challenges, including addressing disparities and inefficiencies throughout the public safety system. Diversity, equity, and inclusion (DEI) are integral to P&R's work. The unit holds regular DEI meetings in an ongoing effort to identify inequities, inform equitable decision-making, and help the Sheriff's Office better serve all members of the community.

The Planning and Research Unit:

- Develops applications that support agencywide data collection and analytics
- Produces business intelligence products to inform agency leadership and drive decision-making
- Researches and evaluates agency programs to guide operations and inform resource allocation

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Application/business intelligence development requests received	43	N/A	40	50
Output	Research/analytics requests received	122	N/A	150	175

Performance Measures Descriptions

P&R tracks requests through an internal tool.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$961,098	\$0	\$986,936	\$0
Materials & Supplies	\$3,000	\$0	\$15,000	\$0
Internal Services	\$41,100	\$0	\$36,243	\$0
Total GF/non-GF	\$1,005,198	\$0	\$1,038,179	\$0
Program Total:	\$1,005,198		\$1,038,179	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60220 Planning & Research Unit

Program #60250 - Training Unit
FY 2026 Adopted

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Doug Asboe

Program Offer Stage: Adopted

Program Description

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 it's 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.

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 2026 fiscal year training plan includes many diverse training topics, including 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, and Confrontation Management. Additionally, per DPSST standards, all sworn supervisors complete 24 hours of leadership training over the course of the 3-year cycle. We are currently piloting 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.

The Training Unit:

- Onboards all agency staff through a weeks-long new hire training regimen
- Develops and implements an annual training plan that meets the diverse certification requirements and training needs of all agency staff
- Responds to audits and evaluations to modify and enhance trainings to meet evolving agency needs

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Student classroom training hours	28,447	29,000	29,246	30,000
Output	Student online training hours	10,300	8,000	8,349	9,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,761,948	\$146,700	\$3,667,585	\$97,627
Contractual Services	\$110,000	\$0	\$114,000	\$0
Materials & Supplies	\$569,000	\$0	\$575,000	\$0
Internal Services	\$433,661	\$23,955	\$486,409	\$15,845
Total GF/non-GF	\$4,874,609	\$170,655	\$4,842,994	\$113,472
Program Total:	\$5,045,264		\$4,956,466	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Beginning Working Capital	\$0	\$70,000	\$0	\$0
Service Charges	\$0	\$100,655	\$0	\$113,472
Total Revenue	\$0	\$170,655	\$0	\$113,472

Explanation of Revenues

This program generates \$15,845 in indirect revenues.
 Justice Fund:
 \$113,472 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2025: 60250 Training Unit

Corrections Facilities

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 Facility Services section, which includes Classification, Jail Programs, and Close Street Supervision.

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.

Division Outcomes

- A higher proportion of individuals released from custody have a dedicated transition plan by the end of FY 2026
- Adults in custody receive an increased number of programming hours, on average, by the end of FY 2026

\$109.0 million

Corrections Facilities

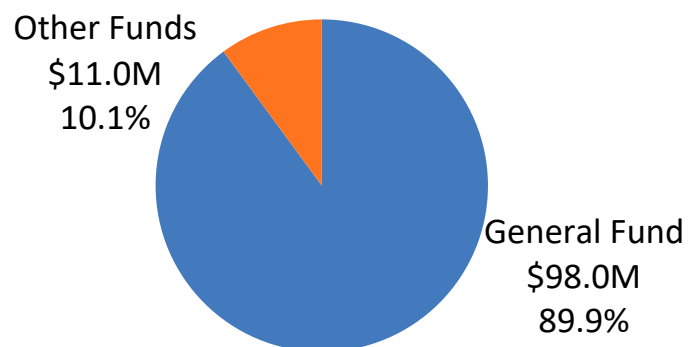
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



402.92 FTE

(full time equivalent)



Significant Division Changes

The Corrections Support Unit has become part of the MCSO Records Unit and moved from the Corrections Facilities Division to the Agency Services Division.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Corrections Facilities						
60300	Corrections Facilities Admin		1,475,364	0	1,475,364	2.50
60305	Booking & Release		13,017,182	0	13,017,182	58.24
60310A	MCDC Core Jail & 4th Floor		22,353,223	0	22,353,223	61.72
60310B	MCDC 5th Floor		5,388,755	0	5,388,755	25.48
60310C	MCDC 6th Floor		2,864,746	0	2,864,746	14.04
60310D	MCDC 7th Floor		5,395,941	0	5,395,941	27.30
60310E	MCDC 8th Floor		3,523,643	0	3,523,643	16.38
60311	Clinic Escort Deputies		379,834	0	379,834	2.00
60330A	MCIJ Dorms 16, 17 & 18		20,051,081	9,196,886	29,247,967	84.48
60330B	MCIJ Dorm 6 & 7		2,981,022	0	2,981,022	14.56
60330C	MCIJ Dorms 8 & 9		2,914,423	0	2,914,423	14.56
60330D	MCIJ Dorms 14 & 15		4,158,055	0	4,158,055	18.20
60330E	MCIJ East Control		345,019	0	345,019	1.82
60330F	MCIJ Dorm 13		807,818	0	807,818	3.64
60340	MCIJ Work Crews		546,453	243,558	790,011	3.00
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)		291,851	0	291,851	0.00
60365	Classification		4,760,136	0	4,760,136	20.00
60370	MCDC Behavioral Health Team		486,117	0	486,117	2.00
60375	Jail Programs		3,799,558	1,527,252	5,326,810	24.00
60385	Volunteer Services		272,722	0	272,722	1.00
60390	Close Street		<u>2,235,205</u>	<u>0</u>	<u>2,235,205</u>	<u>8.00</u>
Total Corrections Facilities			\$98,048,148	\$10,967,696	\$109,015,844	402.92

Department: Sheriff

Program Contact: Stephen Reardon

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Corrections Facilities Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Corrections Facilities Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of positions filled in division.	52	56	56	80
Output	Percent performance measures met in division.	91%	93%	93%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$606,622	\$0	\$760,693	\$0
Contractual Services	\$400,000	\$0	\$475,000	\$0
Materials & Supplies	\$137,000	\$0	\$155,000	\$0
Internal Services	\$133,635	\$0	\$84,671	\$0
Total GF/non-GF	\$1,277,257	\$0	\$1,475,364	\$0
Program Total:	\$1,277,257		\$1,475,364	
Program FTE	2.00	0.00	2.50	0.00

Program Revenues				
Other / Miscellaneous	\$6,000	\$0	\$8,000	\$0
Service Charges	\$1,000	\$0	\$1,000	\$0
Total Revenue	\$7,000	\$0	\$9,000	\$0

Explanation of Revenues

General Fund:
 \$1,000 - Marriage Fees
 \$8,000 - Restitution Fines

Based on FY 2025 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2025: 60300 Corrections Facilities Admin

0.50 FTE Corrections Sergeant reduced and replaced with 1.00 FTE Corrections Lieutenant position.

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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 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.

The Booking and Release Program:

- Processes all standard and in-transit bookings at the Multnomah County Detention Center
- Processes all releases at the Multnomah County Detention Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of standard and in transit bookings processed	18,092	19,000	19,473	19,750
Output	Number of releases processed at MCDC	18,084	19,000	19,619	19,750

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	2025	2025	2026	2026
Personnel	\$12,457,772	\$0	\$12,994,970	\$0
Materials & Supplies	\$16,000	\$0	\$21,000	\$0
Internal Services	\$1,196	\$0	\$1,212	\$0
Total GF/non-GF	\$12,474,968	\$0	\$13,017,182	\$0
Program Total:	\$12,474,968		\$13,017,182	
Program FTE	58.24	0.00	58.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60305 Booking & Release

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

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.

The MCDC Core Jail & 4th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$13,490,513	\$0	\$13,964,542	\$0
Contractual Services	\$981,000	\$0	\$815,580	\$0
Materials & Supplies	\$384,000	\$0	\$396,000	\$0
Internal Services	\$5,732,731	\$0	\$7,027,101	\$0
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$20,738,244	\$0	\$22,353,223	\$0
Program Total:	\$20,738,244		\$22,353,223	
Program FTE	61.72	0.00	61.72	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60310A MCDC Core Jail & 4th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

The MCDC 5th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$4,620,205	\$0	\$5,014,614	\$0
Contractual Services	\$328,000	\$0	\$336,697	\$0
Internal Services	\$35,745	\$0	\$37,444	\$0
Total GF/non-GF	\$4,983,950	\$0	\$5,388,755	\$0
Program Total:	\$4,983,950		\$5,388,755	
Program FTE	25.48	0.00	25.48	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60310B MCDC 5th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

The MCDC 6th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$2,479,797	\$0	\$2,645,460	\$0
Contractual Services	\$245,000	\$0	\$185,527	\$0
Internal Services	\$32,020	\$0	\$33,759	\$0
Total GF/non-GF	\$2,756,817	\$0	\$2,864,746	\$0
Program Total:	\$2,756,817		\$2,864,746	
Program FTE	14.04	0.00	14.04	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60310C MCDC 6th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

The MCDC 7th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$4,230,353	\$0	\$4,997,083	\$0
Contractual Services	\$164,000	\$0	\$360,747	\$0
Internal Services	\$36,419	\$0	\$38,111	\$0
Total GF/non-GF	\$4,430,772	\$0	\$5,395,941	\$0
Program Total:	\$4,430,772		\$5,395,941	
Program FTE	27.30	0.00	27.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60310D MCDC 7th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

The MCDC 8th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$3,053,570	\$0	\$3,301,169	\$0
Contractual Services	\$82,000	\$0	\$216,448	\$0
Internal Services	\$6,090	\$0	\$6,026	\$0
Total GF/non-GF	\$3,141,660	\$0	\$3,523,643	\$0
Program Total:	\$3,141,660		\$3,523,643	
Program FTE	16.38	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60310E MCDC 8th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Clinic Escort Deputies Program:

- Provides expanded access to medical and mental health services for Adults In Custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of nursing assessments / visits on evening shift at MCDC	1,700	1,300	2,000	2,000
Output	Number of nursing assessments / visits on evening shift at MCIJ	2,100	2,000	2,300	2,300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$347,208	\$0	\$379,834	\$0
Total GF/non-GF	\$347,208	\$0	\$379,834	\$0
Program Total:	\$347,208		\$379,834	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60311 Clinic Escort Deputies

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

The MCIJ Dorms 16, 17, & 18 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

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

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$11,693,780	\$7,175,555	\$11,556,756	\$7,885,998
Contractual Services	\$1,090,029	\$0	\$1,384,817	\$0
Materials & Supplies	\$595,290	\$55,909	\$646,000	\$30,992
Internal Services	\$5,703,954	\$1,172,189	\$6,313,508	\$1,279,896
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$19,233,053	\$8,403,653	\$20,051,081	\$9,196,886
Program Total:	\$27,636,706		\$29,247,967	
Program FTE	49.56	34.92	47.56	36.92

Program Revenues				
Intergovernmental	\$0	\$8,403,653	\$0	\$9,196,886
Service Charges	\$3,676,250	\$0	\$1,172,875	\$0
Total Revenue	\$3,676,250	\$8,403,653	\$1,172,875	\$9,196,886

Explanation of Revenues

This program generates \$1,279,896 in indirect revenues.

-General Fund:

Federal: \$1,012,875 - US Marshal for 15 Beds (based on FY25 Periods 1-5 actuals) X \$185 (new rate as of 10/01/19) X 365 Days

Bureau of Prisons - \$160,000 (estimated)

-Non-General Fund

State: \$8,451,625 - Senate Bill 1145

State: \$351,252 - Senate Bill 1145

State: \$394,009 - DOC M57 (Estimated)

Significant Program Changes

Last Year this program was: FY 2025: 60330A MCIJ Dorms 16, 17 & 18

Increased SB1145 positions by 2.00 FTE.

Decreased GF positions by 2.00 FTE.

Moved 4.38 SB1145 FTE previously budgeted in program 60330E.

Moved 12.00 GF FTE previously budgeted in program 60330E.

Department: Sheriff

Program Contact: Kurtiss Morrison

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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.

The MCIJ Dorms 6, & 7 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,179,842	\$0	\$2,742,351	\$0
Contractual Services	\$128,921	\$0	\$238,671	\$0
Total GF/non-GF	\$2,308,763	\$0	\$2,981,022	\$0
Program Total:	\$2,308,763		\$2,981,022	
Program FTE	16.02	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

Moved 14.56 FTE previously budgeted in program 60330D.

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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. 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 a 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.

The MCIJ Dorms 8 & 9 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,829,873	\$0	\$2,675,752	\$0
Contractual Services	\$358,000	\$0	\$238,671	\$0
Total GF/non-GF	\$3,187,873	\$0	\$2,914,423	\$0
Program Total:	\$3,187,873		\$2,914,423	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330B MCIJ Dorm 8 & 9

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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.

The MCIJ Dorms 14 & 15 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,573,670	\$0	\$3,859,716	\$0
Contractual Services	\$421,000	\$0	\$298,339	\$0
Total GF/non-GF	\$3,994,670	\$0	\$4,158,055	\$0
Program Total:	\$3,994,670		\$4,158,055	
Program FTE	18.20	0.00	18.20	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330C MCIJ Dorms 14 & 15

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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 maintain 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	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$229,828	\$0	\$345,019	\$0
Total GF/non-GF	\$229,828	\$0	\$345,019	\$0
Program Total:	\$229,828		\$345,019	
Program FTE	1.00	0.00	1.82	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

1.82 FTE previously budgeted in program 60330D.

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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.

The MCIJ Dorm 13 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$525,033	\$0	\$718,316	\$0
Contractual Services	\$0	\$0	\$89,502	\$0
Total GF/non-GF	\$525,033	\$0	\$807,818	\$0
Program Total:	\$525,033		\$807,818	
Program FTE	3.00	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

3.64 FTE previously budgeted in program 60330D.

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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.

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.

The MCIJ Work Crews Program:

- Provides adults in custody real world work experiences in a safe environment
- Facilitates the Pathways to Employment Program to provide training, document work experience, and develop post-custody employment plans

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of GED and job skills sessions held	145	120	100	120
Output	Number of community service hours	556	425	400	425

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$421,402	\$203,633	\$452,638	\$209,548
Contractual Services	\$5,000	\$0	\$10,000	\$0
Materials & Supplies	\$8,000	\$130	\$10,000	\$0
Internal Services	\$73,215	\$33,253	\$73,815	\$34,010
Total GF/non-GF	\$507,617	\$237,016	\$546,453	\$243,558
Program Total:	\$744,633		\$790,011	
Program FTE	2.00	1.00	2.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$237,016	\$0	\$243,558
Total Revenue	\$0	\$237,016	\$0	\$243,558

Explanation of Revenues

This program generates \$34,010 in indirect revenues.

Special Ops Fund:

\$243,558 - County custodial & landscaping services, and roads and bridges maintenance

Significant Program Changes

Last Year this program was: FY 2025: 60340 MCIJ Work Crews

**Program #60345 - Corrections Emergency Response Team and Crisis Negotiations
Team (CERT & CNT)**
FY 2026 Adopted
Department: Sheriff

Program Contact: William Hong

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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.

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).

The Corrections Emergency Response and Crisis Negotiations Teams:

- Respond to emergency situations at County jail facilities
- Manage high-risk, high-liability situations in a manner that maximizes safety for all involved parties

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of CERT/CNT call outs	28	25	25	30
Output	Number of training sessions	11	24	24	24

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$146,529	\$0	\$198,450	\$0
Contractual Services	\$2,000	\$0	\$2,000	\$0
Materials & Supplies	\$40,000	\$0	\$83,000	\$0
Internal Services	\$9,063	\$0	\$8,401	\$0
Total GF/non-GF	\$197,592	\$0	\$291,851	\$0
Program Total:	\$197,592		\$291,851	
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 2025: 60345 Corrections Emergency Response Team (CERT) and Crisis Negotiations

Department: Sheriff

Program Contact: Steve Reardon

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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 Adults In Custody. This process assists in ensuring the safety of all Adults In Custody while supporting efficient management of MCSO's corrections facilities.

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 Adults In Custody 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.

The Classification Program:

- Determines the appropriate housing classification for Adults In Custody in Multnomah County jails
- Develops and implements housing configurations that maximize the safety of all in custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Assaults on inmates and staff in Corrections Division	222	210	211	225
Output	Classification Interviews in Reception	13,791	14,000	15,244	15,500

Performance Measures Descriptions

Assault rule violation data is based on number of assaults in MCDL and MCIJ and only for "Medium" and "High" severity incidents. This data is from the Excel spreadsheet maintained by the Hearings Officers. Classification interview and PREA investigation data is pulled from JCS 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	2025	2025	2026	2026
Personnel	\$4,625,584	\$0	\$4,698,552	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$19,000	\$0	\$19,000	\$0
Internal Services	\$32,708	\$0	\$41,584	\$0
Total GF/non-GF	\$4,678,292	\$0	\$4,760,136	\$0
Program Total:	\$4,678,292		\$4,760,136	
Program FTE	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 2025: 60365 Classification

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Steve Reardon

Program Offer Stage: Adopted

Program Description

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.

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.

The MCDC Behavioral Health Team:

- Facilitates mental health services for Adults In Custody in collaboration with Corrections Health
- Facilitate the Aid & Assist Docket so that persons with significant mental health need can participate in court process

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours staff assisted with transporting AIC's to attend Aid & Assist Docket hearings	448	440	408	440
Output	Number of rapid evaluations scheduled in MCSO custody in lieu of transport to Oregon State Hospital	96	65	96	65

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$438,913	\$0	\$486,117	\$0
Total GF/non-GF	\$438,913	\$0	\$486,117	\$0
Program Total:	\$438,913		\$486,117	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60370 MCDC Behavioral Health Team

Department: Sheriff

Program Contact: Steve Ciccotelli

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 60350

Program Characteristics:
Program Description

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. 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.

The Jail Programs Unit:

- Provide assessment, case management, and care coordination for Adults In Custody
- Facilitate and provide counseling, group programming, and transition/re-entry services
- Build and maintain connections to community service providers that support justice-involved persons

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of orientations, intakes and assessments	811	700	806	800
Output	Number of sentenced individuals placed in community treatment beds	95	95	108	105

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	2025	2025	2026	2026
Personnel	\$3,367,557	\$658,053	\$3,592,780	\$705,043
Contractual Services	\$90,000	\$544,000	\$94,000	\$731,704
Materials & Supplies	\$77,000	\$20,000	\$52,000	\$20,000
Internal Services	\$56,490	\$81,185	\$60,778	\$70,505
Total GF/non-GF	\$3,591,047	\$1,303,238	\$3,799,558	\$1,527,252
Program Total:	\$4,894,285		\$5,326,810	
Program FTE	21.00	3.00	21.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,303,238	\$0	\$1,527,252
Total Revenue	\$0	\$1,303,238	\$0	\$1,527,252

Explanation of Revenues

This program generates \$70,505 in indirect revenues.
State: \$227,252 - HB3194 Program Administrator
Federal: \$500,000 - Connect and Protect grant
Federal: \$800,000 - Medication Supported Recovery Program Grant

Significant Program Changes

Last Year this program was: FY 2025: 60375A Jail Programs

This program was combined with HB3194 program in FY 2026.
1.00 FTE Program Supervisor position added.
1.00 FTE Chaplain position reduced and replaced with 1.00 FTE Program Supervisor position.

Department: Sheriff

Program Contact: Steve Ciccotelli

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

The Volunteer Services Program:

- Recruits, interviews, trains, and supports nearly 250 MCSO volunteers
- Supports numerous vital areas of MCSO operations including education services, domestic violence prevention, and transition services

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of service hours contributed by MCSO volunteers, interns & community partners	6,100	7,500	6,500	6,500
Output	Dollar value savings resulting from contributions of volunteer time	204,289	238,500	217,685	217,685

Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$29.95.

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	2025	2025	2026	2026
Personnel	\$230,535	\$0	\$268,510	\$0
Materials & Supplies	\$2,000	\$0	\$3,000	\$0
Internal Services	\$598	\$0	\$1,212	\$0
Total GF/non-GF	\$233,133	\$0	\$272,722	\$0
Program Total:	\$233,133		\$272,722	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60385 Volunteer Services

Department: Sheriff

Program Contact: Steve Reardon

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Close Street Supervision (CSS) is a pretrial supervision program that provides services to individuals arrested for Measure 11 and domestic violence crimes, as well as a select group of defendants with significant behavioral health needs. CSS is focused on providing public safety through the effective management of those who would not be otherwise eligible for release. At the direction of the court, CSS provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for release from custody.

CSS deputies develop plans that help to ensure client accountability and safety in the community; including home visits, telephone check-ins, electronic monitoring, office visits, and court reminders. The CSS Deputies are also in direct contact with victims of crime to ensure their voice is a part of the supervision process. During the COVID-19 pandemic, CSS caseloads have increased in an effort to reduce reliance on jail beds. In close coordination with the Local Public Safety Coordinating Council and its partners, CSS is working to reform the pre-trial supervision process. This work includes resources aimed at preserving the rights of pretrial release for defendants and maintaining community safety. A focus on understanding how the pre-trial system impacts marginalized communities continues to be a priority in our pre-trial reform efforts.

The Close Street Supervision Program:

- Provides intensive supervision and management of pre-adjudication arrestees
- Assist clients in maintaining and reconnecting with employment, mental health services, housing, and many other supports

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of referrals to the Close Street program	2,055	845	2,702	3,000
Output	Average number of supervised people per deputy	205	80	338	340

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,668,704	\$0	\$1,789,193	\$0
Contractual Services	\$300,000	\$0	\$300,000	\$0
Materials & Supplies	\$36,000	\$0	\$41,000	\$0
Internal Services	\$103,567	\$0	\$105,012	\$0
Total GF/non-GF	\$2,108,271	\$0	\$2,235,205	\$0
Program Total:	\$2,108,271		\$2,235,205	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60390 Close Street

Agency Services

The Agency 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 Logistics unit manages the agency's fleet and critical equipment, as well as processing and storing all agency evidence. The Facility Security Unit provides secure access and information services to community members, employees, and the judiciary at several Multnomah County facilities. 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. Agency Services now also includes the MCSO Records Unit. This unit supports MCSO Corrections by processing releases, transports, court orders, and all jail bookings, as well as MCSO Law Enforcement, by receiving, processing, and maintaining law enforcement, warrant, and protective order records.

Division Outcomes

- An increased proportion of MCSO fleet vehicles are within agency effective life standards by the end of FY 2026
- MCSO has increased the accessibility of its public lobbies by the end of FY 2026

\$37.7 million

Agency Services

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



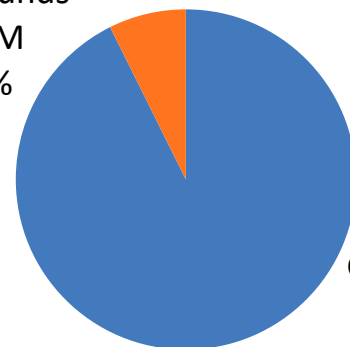
188.60 FTE

(full time equivalent)

Other Funds

\$2.8M

7.3%



General Fund

\$34.9M

92.7%

Significant Division Changes

Agency Services now includes the MCSO Records Unit, which combines the Corrections Support Unit (previously in the Corrections Facilities Division) and the Law Enforcement Records Unit (previously in the Law Enforcement Division).

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Agency Services						
60400	Agency Services Division Admin		937,454	0	937,454	2.50
60405	Transport		4,700,323	0	4,700,323	16.00
60410A	Court Services - Courthouse		5,890,220	0	5,890,220	22.00
60410B	Court Services - Justice Center		1,400,610	0	1,400,610	7.00
60410C	Court Services - JJC		449,848	0	449,848	2.00
60415	Facility Security		6,523,527	978,199	7,501,726	47.10
60430	MCSO Records		8,656,294	0	8,656,294	57.00
60450	Auxiliary Services		5,314,255	1,786,000	7,100,255	30.00
60465	Logistics Unit		<u>1,034,983</u>	<u>0</u>	<u>1,034,983</u>	<u>5.00</u>
Total Agency Services			\$34,907,514	\$2,764,199	\$37,671,713	188.60

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:

Program Characteristics:

Program Description

The Agency Services Division Admin oversees specialized units and provides 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 compliance support, as well as facility access oversight for our corrections facilities.

The Agency Services Division is comprised of several units responsible for the direct support of 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 Logistics Unit manages Sheriff's Office vehicle fleet operations, technology procurement and deployment. In addition to equipping personnel, processing and storage of evidence seized, safe keeping of Civil Unit property holds and overseeing agency communication needs. The Facility Security Unit provides security screening at Multnomah County Court facilities and MCSO detention facilities and are often the first point of contact for public and professional visitors as they enter these facilities. Members of this unit serve as a primary source of information to individuals entering public lobbies of these facilities, provide direction and assistance to members of the public as they access justice courts, visit an Adult In Custody or need other assistance.

MCSO engages in complex, highly regulated work that must operate within the bounds of Federal and State laws as well as County policies. These include the Prison Rape Elimination Act (PREA), OSHA, CJIS, and DPSST, among many others and currently has one Compliance Manager funded to support this critical ongoing work. Our Corrections Compliance Manager focuses on Corrections Division compliance management and support for Grand Jury inspections, Oregon Jail Standards reviews and federal compliance monitoring. The Court Services Unit (CSU) is responsible for providing a safe, accessible court process for everyone who visits MCSO Court Facilities. Utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU provides comprehensive support and response to the myriad of in custody and out of custody court matters that occur daily. 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.

The Agency Services Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Agency Services Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in division.	2	6	8	8
Output	Percent performance measures met in division.	89%	87%	89%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$936,545	\$0	\$875,297	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$20,000	\$0	\$19,000	\$0
Internal Services	\$32,888	\$0	\$33,157	\$0
Total GF/non-GF	\$999,433	\$0	\$937,454	\$0
Program Total:	\$999,433		\$937,454	
Program FTE	3.00	0.00	2.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60400 Agency Services Division Admin

Reduced 0.50 FTE Corrections Sergeant position.

Department: Sheriff
Program Offer Type: Operating

Program Contact: Steven Alexander
Program Offer Stage: Adopted

Related Programs:

Program Characteristics:

Program Description

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.

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.

The Transport Unit:

- Transports Adults In Custody between state and county correctional facilities

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total Number AICs Transported	24,188	35,000	35,000	35,000
Output	Total Miles Travelled	139,621	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.

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	2025	2025	2026	2026
Personnel	\$3,824,447	\$0	\$4,008,347	\$0
Contractual Services	\$3,000	\$0	\$4,000	\$0
Materials & Supplies	\$24,000	\$0	\$26,577	\$0
Internal Services	\$497,741	\$0	\$661,399	\$0
Total GF/non-GF	\$4,349,188	\$0	\$4,700,323	\$0
Program Total:	\$4,349,188		\$4,700,323	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$5,000	\$0	\$5,000	\$0
Total Revenue	\$5,000	\$0	\$5,000	\$0

Explanation of Revenues

General Fund:

\$5,000 - Interstate Fugitive Shuttle, Transfer of State Wards and USM

Significant Program Changes

Last Year this program was: FY 2025: 60405 Transport

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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. The number of court matters occurring is expected to increase quickly as we move past COVID-19 and courts begin to work through backlogs of cases which have been delayed and/or rescheduled due to the pandemic and other staffing challenges the courts have been working through are resolved.

The Court Services Courthouse Program:

- Oversees and welcomes an average of 1,500 daily Courthouse visitors
- Responds to all emergency incidents in and around the Courthouse area
- Ensures secure and safe appearances for Adults In Custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals taken into custody	183	125	100	110
Output	Number of court proceedings requiring a staff member	4,033	4,000	4,542	4,500

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	2025	2025	2026	2026
Personnel	\$4,989,503	\$0	\$5,164,044	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$29,000	\$0	\$31,000	\$0
Internal Services	\$727,052	\$0	\$694,176	\$0
Total GF/non-GF	\$5,746,555	\$0	\$5,890,220	\$0
Program Total:	\$5,746,555		\$5,890,220	
Program FTE	22.00	0.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60410A Court Services - Courthouse

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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. 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. 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 attorneys and resource providers to help meet the needs of individuals who are justice involved and visiting the Justice Center. CSU manages all court matters with a strong customer service-oriented approach to ensure individuals involved with the justice system feel welcomed, safe and secure while working through their court matters.

The Court Services Justice Center Program:

- Provides safety and accessibility for everyone attending court processes at the Justice Center courthouse
- Respond to security and medical emergencies at the Justice Center courthouse

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals taken into custody	114	50	96	100
Output	Number of major incidents	33	20	15	20

Performance Measures Descriptions

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,406,938	\$0	\$1,400,610	\$0
Total GF/non-GF	\$1,406,938	\$0	\$1,400,610	\$0
Program Total:	\$1,406,938		\$1,400,610	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60410B Court Services - Justice Center

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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. 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.

The Court Services Juvenile Justice Center Program:

- Provide safety and accessibility to individuals participating in the juvenile justice process
- Respond to security and medical emergencies at the Juvenile Justice Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Persons taken into custody	49	70	70	70
Output	Calls for Assistance	58	60	60	70

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$378,398	\$0	\$449,848	\$0
Total GF/non-GF	\$378,398	\$0	\$449,848	\$0
Program Total:	\$378,398		\$449,848	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60410C Court Services - JJC

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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 visitors to county courthouses and MCSO Corrections facilities public lobbies. They assist in ensuring public safety by providing a uniformed presence deterring disruptions and preventing the introduction of weapons or contraband into these facilities through visitor screening. FSO's comprehensive understanding of the judicial process and familiarity with courthouse functions enable them to provide accurate information to assist in expediting access to the judicial system. FSO's assist the public and professional visitors at corrections facilities with Adults In Custody information, bail processing, visitation, Adults In Custody accounts and property transactions.

The FSU provides security and information for both the public and professionals conducting business at The Gateway Center facility. The FSU works closely with a variety of community partners at The Gateway Center to facilitate the needs of community members seeking domestic violence support and resources. The FSU also conducts records checks for Facilities and Property Management, Corrections Health, MCSO Programs, vendors, and others who require access to MCSO facilities. The FSU works closely with other agencies and MCSO units to facilitate business transactions for Adults In Custody.

Community members can often be discouraged when attempting to navigate through the complexities of the criminal justice system, and FSOs provide person-to-person information and assistance when needed. The FSOs ensure continuity of jail operations by providing a safe environment for the public to transact their business and by working collaboratively with jail staff to process transactions for Adults In Custody. The FSU provides both public and professional access to a variety of different processes that help those in custody maintain critical relationships with their family, legal representation, and other aspects of their daily lives while they are incarcerated. It is the priority of all FSO's to ensure each member of the community feels a sense of belonging when entering any of the facilities staffed by FSO's in Multnomah County.

The Facility Security Unit:

- Screens and welcomes visitors at the Multnomah County Detention Center, Multnomah County Inverness Jail, Multnomah County Central Courthouse, East County Courthouse and Gateway Center
- Conducts records checks on persons who require access to MCSO facilities
- Ensures a safe environment for all persons at assigned facilities

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of social & professional inmate visits	26,322	26,500	26,314	26,500
Output	Number of members of the public screened for entry	320,593	300,000	366,581	375,000

Performance Measures Descriptions

Jails include the Multnomah County Detention Center (MCDC) and the Multnomah County Inverness Jail (MCIJ). Data is from the FSO statistics database.

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	2025	2025	2026	2026
Personnel	\$5,781,202	\$699,851	\$5,889,710	\$841,606
Contractual Services	\$0	\$0	\$9,000	\$0
Materials & Supplies	\$38,000	\$0	\$56,000	\$0
Internal Services	\$421,949	\$114,286	\$418,817	\$136,593
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$6,391,151	\$814,137	\$6,523,527	\$978,199
Program Total:	\$7,205,288		\$7,501,726	
Program FTE	41.10	6.00	41.10	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$814,137	\$0	\$978,199
Total Revenue	\$0	\$814,137	\$0	\$978,199

Explanation of Revenues

This program generates \$136,593 in indirect revenues.
State: \$978,199 - HB2710, 2712, 5056, 5050; SB1065

Significant Program Changes

Last Year this program was: FY 2025: 60415A Facility Security - Jails

This program was combined with Restore Facility Security in FY 2026.
28.50 FTE moved from 60415B to 60415.

Department: Sheriff

Program Contact: Rebecca Child

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The MCSO Records Unit plays an integral part in the success of the Corrections and Law Enforcement units. The Unit supports agency efforts through Enforcement and Corrections Records components. Each component ensures the activities of the agency are documented, recorded, and processed so that gleaned information is properly managed and retrievable, to be consistent with governing provisions.

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.

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. 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.

The MCSO Records Unit:

- Processes all bookings, transports, releases, and court orders at the Multnomah County Detention Center
- Processes and maintains records associated with law enforcement, warrants, and protection orders
- Serves as the 24 hours a day point of contact for agency partners that utilize the Detention Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of computer bookings	19,604	21,000	21,082	22,000
Output	Number of sentence release date calculations	4,338	4,300	5,300	5,300

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$7,924,755	\$0	\$8,419,105	\$0
Contractual Services	\$40,000	\$0	\$42,400	\$0
Materials & Supplies	\$76,000	\$0	\$83,000	\$0
Internal Services	\$99,368	\$0	\$111,789	\$0
Total GF/non-GF	\$8,140,123	\$0	\$8,656,294	\$0
Program Total:	\$8,140,123		\$8,656,294	
Program FTE	57.00	0.00	57.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$80,000	\$0
Other / Miscellaneous	\$10,000	\$0	\$32,000	\$0
Service Charges	\$20,000	\$0	\$0	\$0
Total Revenue	\$30,000	\$0	\$112,000	\$0

Explanation of Revenues

General Fund:
\$80,000 - Tow Fees
\$32,000 - Report Requests

Significant Program Changes

Last Year this program was: FY 2025: 60360 Corrections Support

Corrections Support and Enforcement Support programs combined in FY 2026.
Moved 37.00 FTE from 60360 Corrections Support.
Moved 20.00 FTE from 60560 Enforcement Division Support.

Department: Sheriff

Program Contact: Duane Forsberg

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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. 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.

The Auxiliary Services Program:

- Orders, stores, and distributes materials that support MCSO operations
- Tracks and audits procured goods to ensure proper stewardship of agency dollars

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Pounds of clean laundry processed for adults in custody & Juvenile Detention Facility	800,814	704,928	827,212	827,212
Output	Total number of commissary orders filled for inmates	48,177	52,500	49,828	52,500

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	2025	2025	2026	2026
Personnel	\$3,758,585	\$469,026	\$4,004,857	\$496,717
Contractual Services	\$30,000	\$200,000	\$30,000	\$215,000
Materials & Supplies	\$73,000	\$913,855	\$93,000	\$933,491
Internal Services	\$808,649	\$136,474	\$1,036,398	\$140,792
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$4,820,234	\$1,719,355	\$5,314,255	\$1,786,000
Program Total:	\$6,539,589		\$7,100,255	
Program FTE	26.60	3.40	26.60	3.40

Program Revenues				
Other / Miscellaneous	\$0	\$1,419,355	\$0	\$1,771,000
Beginning Working Capital	\$0	\$285,000	\$0	\$0
Service Charges	\$0	\$15,000	\$0	\$15,000
Total Revenue	\$0	\$1,719,355	\$0	\$1,786,000

Explanation of Revenues

This program generates \$80,617 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$1,736,000 – Revenue from Commissary sales to Adults In Custody

\$5,000 - Revenue from disciplinary fines

\$15,000 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$25,000 – Revenue from hygiene kits and copies

\$5,000 – Revenue from disciplinary fines

Significant Program Changes

Last Year this program was: FY 2025: 60450 Warehouse

Warehouse, Property/Laundry, Commissary & Adults in Custody Welfare programs combined in FY 2026.

Moved 19.00 FTE from 60455 Property/Laundry.

Moved 3.40 FTE from 60460 Commissary & Inmate Welfare.

Department: Sheriff

Program Contact: Duane Forsberg

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Logistics Unit manages the Sheriff's Office fleet operations, which includes procurement and installation of electronic technology for fleet vehicles. In addition, logistics manages, and processes evidence seized, property seized for safekeeping, acquires equipment for personnel and controls and manages agency communication needs.

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.

The Logistics Unit:

- Acquires, repairs, and maintains all agency vehicles
- Receives and securely maintains agency evidence and public property

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of evidence exhibits received, processed and bar-coded	7,500	8,000	7,000	7,500
Output	Number of vehicle movements for maintenance and repair	1,100	1,300	1,000	1,200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$614,326	\$0	\$773,829	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$20,000	\$0	\$25,000	\$0
Internal Services	\$234,872	\$0	\$226,154	\$0
Total GF/non-GF	\$879,198	\$0	\$1,034,983	\$0
Program Total:	\$879,198		\$1,034,983	
Program FTE	4.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60465 Logistics Unit

Added 1.00 FTE Logistics Evidence Technician position for Body Worn Camera Program.

Law Enforcement

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.

The LE Division includes the Detectives Unit, which 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.

Finally, the LE Division provides for several countywide collaborative programs including the East County Major Crimes Team, Homeless Outreach and Programs Engagement (HOPE Team), Special Investigations Narcotics Enforcement Team, and Transit Police.

Division Outcomes

- MCSO has reduced the average timeline for serving civil papers by the end of FY 2026
- A greater proportion of MCSO Law Enforcement personnel use data for operations by the end of FY 2026

\$49.6 million

Law Enforcement

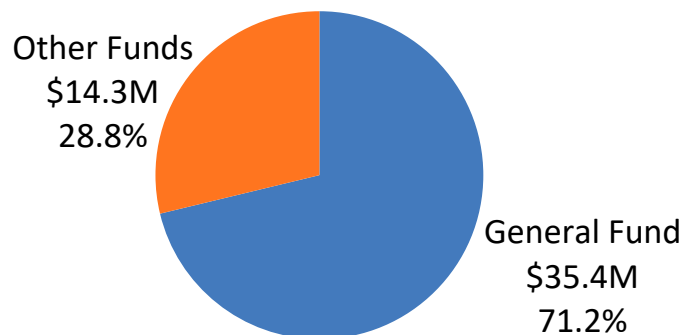
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



159.05 FTE

(full time equivalent)



Significant Division Changes

The Law Enforcement Records Unit has become part of the MCSO Records Unit and moved from the Law Enforcement Division to the Agency Services Division..

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Law Enforcement						
60500	Enforcement Division Admin		995,406	0	995,406	2.00
60505	Patrol		19,811,068	250,561	20,061,629	61.05
60510	Civil Process		2,218,463	0	2,218,463	8.00
60515	River Patrol		3,078,879	919,856	3,998,735	12.50
60520	Detectives Unit		3,793,382	0	3,793,382	13.00
60525	Special Investigations Unit		2,051,534	2,947,000	4,998,534	7.00
60530	TriMet Transit Police		0	8,250,275	8,250,275	32.50
60535A	School Resource Deputy Program		317,912	0	317,912	1.50
60535B	Community Resource Deputy Program		683,551	0	683,551	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		707,345	0	707,345	3.00
60555	Gun Dispossession/VRO Detail		555,519	0	555,519	2.00
60560	Enforcement Division Support		1,099,419	0	1,099,419	8.00
60565	Alarm Program		0	310,879	310,879	1.50
60570	Concealed Handgun Permits		<u>46,983</u>	<u>1,595,000</u>	<u>1,641,983</u>	<u>4.00</u>
	Total Law Enforcement		\$35,359,461	\$14,273,571	\$49,633,032	159.05

Department: Sheriff

Program Contact: Carey Kaer

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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 homelessness, 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.

The Enforcement Division Administration:

- Provides leadership and direction to all programs and units in the MCSO Law Enforcement Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in Enforcement Division	2	8	10	8
Output	Percent performance measures met in division.	16%	24%	24%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$637,201	\$0	\$719,012	\$0
Contractual Services	\$29,002	\$0	\$29,002	\$0
Materials & Supplies	\$75,000	\$0	\$104,000	\$0
Internal Services	\$76,691	\$0	\$78,392	\$0
Capital Outlay	\$65,000	\$0	\$65,000	\$0
Total GF/non-GF	\$882,894	\$0	\$995,406	\$0
Program Total:	\$882,894		\$995,406	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60500 Enforcement Division Admin

Department: Sheriff

Program Contact: Robert Stewart

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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. 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.

The Patrol Unit:

- Provides proactive patrol services in cities and unincorporated areas across Multnomah County
- Provides rapid emergency response services that support thousands of County residents
- Engages with community leadership and other stakeholders to ensure maximum transparency and trust

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Calls for service	56,678	56,000	49,776	50,000
Output	Average response time (minutes)	7.13	7.5	7.08	7.1

Performance Measures Descriptions

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from Bureau of Emergency Communications (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	2025	2025	2026	2026
Personnel	\$15,924,590	\$177,544	\$16,647,536	\$215,574
Contractual Services	\$45,000	\$0	\$46,000	\$0
Materials & Supplies	\$595,000	\$0	\$615,000	\$0
Internal Services	\$2,561,448	\$28,994	\$2,502,532	\$34,987
Total GF/non-GF	\$19,126,038	\$206,538	\$19,811,068	\$250,561
Program Total:	\$19,332,576		\$20,061,629	
Program FTE	60.75	0.30	60.75	0.30

Program Revenues				
Intergovernmental	\$0	\$110,000	\$0	\$110,000
Other / Miscellaneous	\$0	\$20,000	\$0	\$55,000
Service Charges	\$7,707,843	\$76,538	\$7,946,412	\$85,561
Total Revenue	\$7,707,843	\$206,538	\$7,946,412	\$250,561

Explanation of Revenues

This program generates \$34,987 in indirect revenues.

Contract Cities (General Fund):

Fairview - \$3,487,357 | Troutdale - \$3,842,213 | Maywood Park - \$49,212 | Wood Village - \$567,630

State: \$10,000 DUII Enforcement

State: \$10,000 Seatbelt Enforcement

State: \$35,000 Distracted Driving Enforcement

State: \$45,000 Commercial Truck Inspections

State: \$45,000 Construction Zone Speed Enforcement

State: \$20,000 Speed Enforcement

State: \$30,000 State Parks Patrol

Federal: \$55,561 Federal Parks Patrol

Significant Program Changes

Last Year this program was: FY 2025: 60505 Patrol

Department: Sheriff

Program Contact: Rian Hakala

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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. 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 Dispossession/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.

The Civil Process Unit:

- Delivers documents to parties of a pending court action
- Serves restraining orders to protect members of the community

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals served through civil process	3,758	4,000	3,400	3,500
Output	Number of evictions	1,464	1,400	1,477	1,500

Performance Measures Descriptions

Data collected from the "Civil Process" database. Lower deputy hours were available to serve paper due to staffing. On restraining orders, 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	2025	2025	2026	2026
Personnel	\$1,661,713	\$0	\$1,906,012	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$26,000	\$0	\$29,000	\$0
Internal Services	\$269,713	\$0	\$282,451	\$0
Total GF/non-GF	\$1,958,426	\$0	\$2,218,463	\$0
Program Total:	\$1,958,426		\$2,218,463	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$200,000	\$0	\$230,000	\$0
Service Charges	\$103,000	\$0	\$108,000	\$0
Total Revenue	\$303,000	\$0	\$338,000	\$0

Explanation of Revenues

General Fund:

\$230,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$80,000 - Circuit Court Revenue

\$28,000 - Reimbursement for State Extraditions

Based on FY25 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2025: 60510 Civil Process

Department: Sheriff

Program Contact: Rian Hakala

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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. 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.

The River Patrol Program:

- Provides proactive patrol services for Multnomah County-area waterways
- Promotes boating and water safety
- Issues warnings and citations to ensure safe operation of port and waterways

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours of community water safety education	151	100	98	100
Output	Number of community members issued boater examination reports, warning, and citations	1,500	1,400	1,050	1,200

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	2025	2025	2026	2026
Personnel	\$2,304,491	\$838,014	\$2,442,214	\$871,365
Contractual Services	\$6,000	\$0	\$6,000	\$0
Materials & Supplies	\$132,000	\$45,000	\$142,000	\$45,000
Internal Services	\$343,533	\$3,509	\$488,665	\$3,491
Total GF/non-GF	\$2,786,024	\$886,523	\$3,078,879	\$919,856
Program Total:	\$3,672,547		\$3,998,735	
Program FTE	8.50	4.00	8.50	4.00

Program Revenues				
Intergovernmental	\$0	\$816,523	\$0	\$849,856
Other / Miscellaneous	\$0	\$45,000	\$0	\$45,000
Service Charges	\$0	\$25,000	\$0	\$25,000
Total Revenue	\$0	\$886,523	\$0	\$919,856

Explanation of Revenues

This program generates \$3,491 in indirect revenues.

Fed/State Fund:

\$25,000 - River Patrol Services for Government Island

\$849,856 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$45,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2025: 60515 River Patrol

Department: Sheriff

Program Contact: Carey Kaer

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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. 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.

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.

The Detectives Unit:

- Conducts preliminary and follow-up investigations of criminal activity
- Collaborates with other area agencies to address major crimes
- Investigates reports of highly sensitive crimes including those against children and victims of domestic violence

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total cases investigated	1,450	1,600	1,600	1,600
Output	Total cases cleared	1,150	1,250	1,250	1,250

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	2025	2025	2026	2026
Personnel	\$3,200,084	\$0	\$3,364,050	\$0
Contractual Services	\$14,000	\$0	\$14,000	\$0
Materials & Supplies	\$141,000	\$0	\$151,000	\$0
Internal Services	\$251,888	\$0	\$264,332	\$0
Total GF/non-GF	\$3,606,972	\$0	\$3,793,382	\$0
Program Total:	\$3,606,972		\$3,793,382	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60520A Detectives Unit

Reclassified 1.00 FTE Digital Forensics Examiner to Data Analyst.
1.00 FTE Detective one-time-only funding ended in FY 2025.

Department: Sheriff
Program Offer Type: Operating

Program Contact: Carey Kaer
Program Offer Stage: Adopted

Related Programs:

Program Characteristics:

Program Description

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.

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. SIU recovers 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.

This Special Investigations Unit:

- Investigates criminal activity involving the sale, distribution, or manufacturing of illegal drugs
- Interdicts criminal operations of narcotics distributors and traffickers

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	SIU drug cases	153	150	135	135
Output	Dollar value of drugs seized	4,864,395	4,900,000	4,900,000	4,900,000

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
Program Expenses	2025	2025	2026	2026
Personnel	\$1,598,821	\$60,174	\$1,715,065	\$60,226
Contractual Services	\$30,000	\$110,000	\$30,000	\$65,000
Materials & Supplies	\$89,000	\$35,000	\$197,000	\$12,000
Internal Services	\$196,867	\$9,826	\$109,469	\$9,774
Capital Outlay	\$0	\$2,000,000	\$0	\$2,800,000
Total GF/non-GF	\$1,914,688	\$2,215,000	\$2,051,534	\$2,947,000
Program Total:	\$4,129,688		\$4,998,534	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$635,000	\$0	\$635,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$0
Beginning Working Capital	\$0	\$1,520,000	\$0	\$2,312,000
Total Revenue	\$0	\$2,215,000	\$0	\$2,947,000

Explanation of Revenues

This program generates \$9,774 in indirect revenues.

Fed/State Funds:

\$500,000 - Proceeds from Federal Equitable Sharing Forfeitures

\$2,300,000 - Carry-over from Fiscal Year 2025

\$135,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$12,000 - Carry-over from FY 2025.

Significant Program Changes

Last Year this program was: FY 2025: 60525 Special Investigations Unit

Department: Sheriff

Program Contact: Matt Jordan

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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. 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. 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. Front line supervisors with TriMet and TPD completed a 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.

This Transit Police Program:

- Provides a proactive presence on Tri-County transit
- Responds to calls for service to ensure the safety and security of transit passengers

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of calls for service	4,224	6,000	4,459	4,700
Output	Hours on system	9,709	10,500	8,752	9,000

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	2025	2025	2026	2026
Personnel	\$0	\$6,140,653	\$0	\$7,551,239
Contractual Services	\$0	\$0	\$0	\$1,000
Materials & Supplies	\$0	\$0	\$0	\$16,003
Internal Services	\$0	\$521,956	\$0	\$682,033
Total GF/non-GF	\$0	\$6,662,609	\$0	\$8,250,275
Program Total:	\$6,662,609		\$8,250,275	
Program FTE	0.00	32.50	0.00	32.50

Program Revenues				
Service Charges	\$0	\$6,662,609	\$0	\$8,250,275
Total Revenue	\$0	\$6,662,609	\$0	\$8,250,275

Explanation of Revenues

This program generates \$679,612 in indirect revenues.
 Local: Special Ops Fund:
 \$8,250,275 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2025: 60530 TriMet Transit Police

Department: Sheriff

Program Contact: Robert Stewart

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Reynolds District School Resource Deputies (SRD) 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.

The School Resource Deputy Program:

- Builds relationships between schools, law enforcement, and social services and programs
- Provide outreach to students
- Responds to and investigates active threats in a school setting

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Student contacts	221	1,200	250	250
Output	Hours of classroom education	225	25	200	200

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	2025	2025	2026	2026
Personnel	\$289,667	\$0	\$317,912	\$0
Total GF/non-GF	\$289,667	\$0	\$317,912	\$0
Program Total:	\$289,667		\$317,912	
Program FTE	1.50	0.00	1.50	0.00

Program Revenues				
Service Charges	\$290,665	\$0	\$318,744	\$0
Total Revenue	\$290,665	\$0	\$318,744	\$0

Explanation of Revenues

Local: \$318,744-Reynolds School District pays for two (2) school resource deputy employees at 0.75 FTE each.

Significant Program Changes

Last Year this program was: FY 2025: 60535A School Resource Deputy Program

Department: Sheriff

Program Contact: Robert Stewart

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Community Resource Officer Program:

- Proactively engages members of the community
- Assist community members with emergency preparedness and safety education
- Builds relationships with community leaders and organizations to proactively mitigate criminal activity

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of community contacts	223	500	52	100
Output	Community meeting hours	185	25	56	50

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	2025	2025	2026	2026
Personnel	\$633,100	\$0	\$681,360	\$0
Materials & Supplies	\$2,000	\$0	\$2,000	\$0
Internal Services	\$598	\$0	\$191	\$0
Total GF/non-GF	\$635,698	\$0	\$683,551	\$0
Program Total:	\$635,698		\$683,551	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Service Charges	\$248,040	\$0	\$257,750	\$0
Total Revenue	\$248,040	\$0	\$257,750	\$0

Explanation of Revenues

Local: City of Troutdale's FY 2026 Community Resource Deputy contract is in the amount of \$257,750

Significant Program Changes

Last Year this program was: FY 2025: 60535B Community Resource Officer Program

Department: Sheriff

Program Contact: Robert Stewart

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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. 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 METRO, the Multnomah County Homeless Services Department, 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 various agencies and Multnomah County Behavior Health.

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.

The HOPE Team:

- Provides outreach to community members experiencing houselessness to connect them to housing and other services
- Works directly with service providers to meet client needs

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of houseles community members contacted	2,423	500	112	150
Output	Number of referrals made to services	642	500	112	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$656,919	\$0	\$661,107	\$0
Materials & Supplies	\$12,000	\$0	\$12,000	\$0
Internal Services	\$38,077	\$0	\$34,238	\$0
Total GF/non-GF	\$706,996	\$0	\$707,345	\$0
Program Total:	\$706,996		\$707,345	
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 2025: 60540 Homeless Outreach and Programs Engagement (HOPE) Team

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Carey Kaer

Program Offer Stage: Adopted

Program Description

Multnomah County Sheriff's Office (MCSO) Gun Dispossession program provides for countywide investigation of restraining order violations, specifically when the respondents do not comply by dispossessing themselves of their firearms. Since approximately 2015, MCSO has collaborated with the Portland Police Bureau, Multnomah County District Attorney's Office, and the Multnomah County Circuit Court in enforcing the gun dispossession clause of restraining orders by working with both petitioners and respondents to gain compliance with the court orders.

In 2011, a model surrender protocol was developed in a statewide domestic violence firearms task force, and this process is currently being utilized in Multnomah County. In January 2020, this protocol was extended to the other protection orders through an Oregon House of Representatives Bill, which include Stalking Orders, Sex Abuse Protection Orders, Disabled and Elder Abuse Protection Orders, and Family Abuse Protection Orders. The purpose of this program is to provide one MCSO full-time employee to partner with the Portland Police Bureau's Family Services Division for education and enforcement actions against respondents who do not comply with the firearms prohibition on their restraining order and to conduct follow-up investigations on restraining order violations. The unit will also investigate general restraining order violations and present cases to the District Attorney's Office for prosecution.

This unit helps educate and/or force respondents to comply with the court order to surrender their firearms. It conducts investigations to locate the respondents and their firearms. This reduces the number of illicit firearms in the community, and assists in reducing domestic violence lethality by removing firearms from the respondent's possession. Data shows that access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms. Statistics demonstrate that an abuser's access to firearms increases the risk of homicide of a female partner by 400%, and the mere presence of a gun increases fivefold the chance that domestic violence results in homicide.

The Gun Dispossession VRO Detail:

- Seizes firearms held by subjects of restraining orders and protection orders
- Investigates restraining order violations for follow-up

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of firearms dispossessed	463	N/A	265	275
Output	Number of firearm declarations	464	N/A	419	425

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$473,276	\$0	\$545,854	\$0
Internal Services	\$7,621	\$0	\$9,665	\$0
Total GF/non-GF	\$480,897	\$0	\$555,519	\$0
Program Total:	\$480,897		\$555,519	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60555A Gun Dispossession/VRO Detail

Combined Gun Dispossession programs in FY 2026.
1.00 FTE Deputy Sheriff position moved from 60555C.

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Enforcement Support Unit plays an integral part in the success of the Law Enforcement Division. The Unit supports enforcement efforts through 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.

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.

The Enforcement Support Unit:

- Facilitates service of court papers and orders
- Produces accurate reports to support command staff and agency investigations

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of warrants received and entered	17,685	17,000	17,940	18,000
Output	Number of protective orders received and entered	2,494	2,700	3,460	3,500

Performance Measures Descriptions

Data generated from monthly reports, which are compiled from daily tally sheets. "Warrants entered" are verified by a SWIS report.

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	2025	2025	2026	2026
Personnel	\$922,770	\$0	\$1,064,075	\$0
Materials & Supplies	\$0	\$0	\$12,000	\$0
Internal Services	\$16,285	\$0	\$23,344	\$0
Total GF/non-GF	\$939,055	\$0	\$1,099,419	\$0
Program Total:	\$939,055		\$1,099,419	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$80,000	\$0	\$0	\$0
Other / Miscellaneous	\$30,000	\$0	\$0	\$0
Total Revenue	\$110,000	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60560 Enforcement Division Support

Combined Corrections Records and Enforcement Records programs in FY 2026.
Moved 20.00 FTE to 60430 MCSO Records in Agency Services.

Program #60565 - Alarm Program
FY 2026 Adopted
Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Alarm Program:

- Issues new and renews existing alarm permits for both residential and business customers
- Responds to false alarms and administers applicable penalties

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of alarm events	3,097	3,000	3,300	3,400
Output	Number of alarm permits (new & renewed)	7,260	9,750	7,600	8,000

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$0	\$182,928	\$0	\$190,164
Contractual Services	\$0	\$55,000	\$0	\$55,000
Materials & Supplies	\$0	\$25,140	\$0	\$29,006
Internal Services	\$0	\$36,932	\$0	\$36,709
Total GF/non-GF	\$0	\$300,000	\$0	\$310,879
Program Total:	\$300,000		\$310,879	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$150,000	\$0	\$170,879
Other / Miscellaneous	\$0	\$120,000	\$0	\$140,000
Beginning Working Capital	\$0	\$30,000	\$0	\$0
Total Revenue	\$0	\$300,000	\$0	\$310,879

Explanation of Revenues

This program generates \$30,864 in indirect revenues.

Special Ops Fund:

\$30,879 - Alarms Late Fees

\$140,000 - Alarms Permits

\$140,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2025: 60565 Alarm Program

Program #60570 - Concealed Handgun Permits
FY 2026 Adopted
Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Concealed Handgun Permits unit:

- Issues new and renews existing concealed handgun permits
- Investigates permit applicants to ensure permit holders meet legal standards set by ORS
- Issues Court Access ID cards to persons who require regular access the Multnomah County Courthouse

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Concealed handgun license applications received and processed	8,361	8,000	7,816	8,000
Output	New denials and valid concealed handgun licenses revoked	270	300	320	300

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$0	\$506,172	\$0	\$540,421
Contractual Services	\$0	\$75,000	\$0	\$77,600
Materials & Supplies	\$2,000	\$134,000	\$8,000	\$248,514
Internal Services	\$35,175	\$96,748	\$38,983	\$100,385
Capital Outlay	\$0	\$628,080	\$0	\$628,080
Total GF/non-GF	\$37,175	\$1,440,000	\$46,983	\$1,595,000
Program Total:	\$1,477,175		\$1,641,983	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$885,000	\$0	\$845,000
Beginning Working Capital	\$0	\$500,000	\$0	\$700,000
Service Charges	\$70,000	\$55,000	\$100,000	\$50,000
Total Revenue	\$70,000	\$1,440,000	\$100,000	\$1,595,000

Explanation of Revenues

This program generates \$87,711 in indirect revenues.

General Fund:

\$100,000 - Facility Access ID Badges

Special Ops Fund:

\$700,000 - Carry-over from Fiscal Year 2024

\$5,000 - OLCC Fees

\$840,000 - Concealed Handgun Licenses

\$50,000 - In-Person Handgun Safety Classes and On-line Handgun Safety Course

Significant Program Changes

Last Year this program was: FY 2025: 60570 Concealed Handgun Permits