

Program #60100A - Executive Office

agram Cantact: Michael Bosse

3/3/2022

Department:SheriffProgram Contact:Michael ReeseProgram Offer Type:AdministrationProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

The Sheriff and his 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. A strategic plan has been developed for 2020-2022 to guide high level goals through measurement and analysis.

The Sheriff's Office is committed to the work of equity and inclusion, for our agency and for the communities we serve. We value public trust and work to maintain and improve our relationships. One way we do this is by committing to shared learning opportunities around using an equity and empowerment lens at the executive level and more specifically through creating an EE Lens process connected to MCSO policy. Through our Equity Manager, 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, Corrections Services, and Business Services. The Sheriff oversees the disbursement of all funds granted to MCSO.

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

Performar	Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Community Trust: Number of policies reviewed by stakeholders	7	15	25	50		
Outcome	Community Trust: Number of communication mediums employed this year	9	6	9	9		
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	11	12	9	12		
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	10	12	12	12		

Performance Measures Descriptions

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,117,282	\$0	\$1,171,683	\$0
Contractual Services	\$36,632	\$0	\$36,632	\$0
Materials & Supplies	\$141,622	\$0	\$141,622	\$0
Internal Services	\$308,748	\$0	\$332,027	\$0
Total GF/non-GF	\$1,604,284	\$0	\$1,681,964	\$0
Program Total:	\$1,604,284		\$1,68	1,964
Program FTE	6.00	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 2022: 60100 Executive Office

During the spring of 2021, the Executive Office hired a Policy Advisor to manage the ongoing cycle of policy for MCSO. Current policy is subject to regular review including public and stakeholder comments. In addition, State Legislation results in new laws that require new or updated policy annually. Also, the Communications Unit hired two additional professionals to focus on internal and external strategies. Clear, effective, and inclusive communication better connects with our members and community ensuring access to vital administrative, emergency, and general information. Along with our general forms of communication (social media, website, email, etc.). Finally, MCSO Communications was responsible for the national communications platform of the Major County Sheriff's Association.



Program #60100B - Policy Advisor

3/3/2022

Department: Sheriff **Program Contact:** Michael Reese

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

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

Program Summary

The Sheriff and his Executive Team are dedicated to the philosophy of continuous improvement, accountability, transparency and service to the public. The Sheriff promotes organizational transparency by including community and governmental partners in program and policy development, specifically ensuring a public review process for our policies.

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.

A Policy Advisor position for MCSO was created in 2021 focusing on the project management of our policy process for the agency. This position leads all aspects of the policy work to include review with the executive team, facilitating subject matter experts within drafting, and coordinating Labor Group participation. In addition, the Policy Advisor acts as a liaison to community advocates, contract partners and other public safety organizations.

For the remainder of FY22 and looking into early FY23, our first priority is the transition of the remaining outdated policies within the 2014 Manual to the updated online format. This project includes setting new review periods for all current policies, coordinating the drafting of new policy, and on an ongoing basis, updating all policies if/when there are legislative impacts or new court rulings.

Performa	Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Community Trust: Number of policies reviewed by stakeholders	7	15	25	50		
Outcome	Community Trust: Training sessions and development of EE Lens for policy with executive team	N/A	N/A	3	4		

Performance Measures Descriptions

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$130,268	\$0
Total GF/non-GF	\$0	\$0	\$130,268	\$0
Program Total:	\$0		\$130),268
Program FTE	0.00	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:



Program #60100C - Undersheriff Position

3/3/2022

Department: Sheriff **Program Contact:** Michael Reese

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Undersheriff provides agency-wide leadership, oversight, and strategic direction in alignment with the Multnomah County Sheriff's Office (MCSO) mission, vision, and values by ensuring sound management practices that focus on accountability and transparency. This position directly oversees the Business Services and Law Enforcement Divisions by ensuring that cost effective, innovative, and equitable public safety services are provided to our community. In addition, the Undersheriff position provides leadership, oversight, and management of workforce services including training and wellness program initiatives.

Program Summary

The Undersheriff has executive oversight of the Business Services Division and the Law Enforcement Division, and when called upon, is assigned to the role of acting Sheriff with responsibility for overall agency operations.

The Undersheriff position focuses on agency oversight and accountability of public safety services provided to community members who reside in urban and rural areas of unincorporated Multnomah County, the contract cities of Fairview, Maywood Park, Troutdale and Wood Village, as well as 110 miles of waterways.

The Undersheriff represents the agency in community meetings and develops productive relationships with all county, state, and federal partners, as well as with community leaders that serve the unincorporated areas of Multnomah County and the contract cities. Building stronger relationships with all communities served is vital, but better understanding the unique needs of each community, particularly with those who identify as Black, Indigenous, and People of color is essential to establishing community trust. The Undersheriff position oversees the community engagement strategies which focus on identifying shared goals in order to provide innovative and equitable public safety services that are in alignment with community expectations and can effectively address current and future community safety challenges. MCSO is committed to enhancing transparency through technology use, data collection, and implementing inclusion best practices when participating in community engagement events, community forums, and listening sessions.

Through collaboration with the Business Services Division, the Undersheriff leads the development of budgetary priorities and/or adjustments and participates in forecasting additional funding for community services and staff resources. The Undersheriff works directly with MCSO's Equity and Inclusion Manager to develop and evaluate MCSO programs, policies, and procedures that impact the community served or workforce and assess alignment with the County Workforce Equity Strategic Plan and the MCSO Strategic Plan. Current initiatives encompass policy development and employee wellness programs, such as mentorship, career development, and peer support. The Undersheriff is also connected to the agency training program and ensures access for all employees to training opportunities that are in alignment with policy, legislative updates, state requirements, and agency and community expectations.

Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer	
Output	Community Trust: Number of community engagement events attended	N/A	N/A	18	18	
Outcome	Percent of community engagement events attended that have a culturally specific focus	N/A	N/A	22%	28%	
Output	Fiscal Accountability: Number of meetings with the Business Services Chief	N/A	N/A	18	18	
Output	Public Safety Accountability: Number of meetings with the Law Enforcement Chief Deputy	N/A	N/A	12	18	

Performance Measures Descriptions

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$327,193	\$0
Total GF/non-GF	\$0	\$0	\$327,193	\$0
Program Total:	\$0		\$327	7,193
Program FTE	0.00	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:



Program #60105 - Equity & Inclusion Unit

Program Contact: Katie Burgard

Sheriff **Department: Program Offer Type: Existing Operating Program** Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

The work of the EI Unit focuses on:

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

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

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

Performance Measures Descriptions

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

3/3/2022

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$376,129	\$0	\$421,485	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$50,371	\$0	\$50,371	\$0
Internal Services	\$0	\$0	\$900	\$0
Total GF/non-GF	\$436,500	\$0	\$482,756	\$0
Program Total:	\$436,500		\$482	2,756
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 2022: 60105A Equity & Inclusion Unit



Program #60110A - Human Resources

3/3/2022

Department:SheriffProgram Contact:Jennifer GroganProgram Offer Type:SupportProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,448,177	\$0	\$1,524,161	\$0
Contractual Services	\$72,124	\$0	\$72,124	\$0
Materials & Supplies	\$24,071	\$0	\$24,071	\$0
Internal Services	\$94,491	\$0	\$142,496	\$0
Total GF/non-GF	\$1,638,863	\$0	\$1,762,852	\$0
Program Total:	\$1,638,863		\$1,76	2,852
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

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



Program #60110B - Additional HR & Backgrounding Staff

3/3/2022

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

MCSO's Human Resources Unit is committed to facilitating a culture for our members where they feel supported and valued both during the hiring process, but also throughout onboarding, and then once hired. The Unit is responsible for the recruitment strategies and hiring of all staff; coordinating with our represented unions on union/collective bargaining issues; handling candidate background investigations; and acting as a resource for staff members on anything related to their employment status, as well as providing detailed information relevant to their employment and making them feel welcome. Fostering a strong, stable, flourishing workforce enables our agency to provide exemplary public safety service for a safe and thriving community for everyone.

Program Summary

Need: MCSO has been severely impacted by staffing shortages arising from the pandemic and social unrest. We have seen a significant increase of PERS eligible sworn staff retiring but not yet eligible for the County's half medical for retirees, which has been the goal of most sworn staff. Added to that, approximately 137 staff members are eligible to retire in the next 5 years with 36 eligible in 2023. Legislative mandates and community expectations have also added to the complexity of hiring, with increasingly diverse skillsets needed in today's public safety environment. Our HR team is under resourced for an agency our size, and when compared to other County department HR Units. To meet the hiring needs for the next 5 years, we have added positions not currently funded in the budget. Also, continued high vacancy rates have long term bargaining implications and costs for labor contracts. We will need to expand recruitment advertising strategies to attract a more diversified candidate base that culturally reflects our community and starts to close our hiring gap. Goal: The FY'23 goal is to reduce our staff vacancy rate, currently 10%, down to less than 5%, and continue to fill all vacancies as soon as possible. With more recruiters and background investigators, we will fill vacancies at a faster rate. We continue to make strides in shortening our recruitment processes by automating most aspects of the recruiting processes. Actions: With adequate HR resources, we will participate in more recruitment fairs and community events, as well as identify more diversified opportunities for outreach, engagement, and support. Additional background investigators, two of whom are dedicated solely to underrepresented community outreach strategies, will increase the number of recruits per investigator and more culturally and cognitively diverse recruit candidates. The Communications Unit will also execute a strategic marketing plan to support growing and diversifying our recruitment base to better fill our hiring pipeline. And, we will bring on 3 interns through the College to County Program to expose participants from diverse backgrounds to County careers, which aligns with the WESP plan. These efforts, besides addressing our staffing crisis, are designed to grow our presence and welcoming of under-represented communities who may be hesitant to interact with law enforcement agencies. We need their voice and leadership at MCSO, and this is a pivotal piece of our evolving outreach efforts - to demonstrate we are a culturally responsive agency that engenders safety, trust and a sense of belonging.

Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer	
Output	Participate in hiring and community engagement events	N/A	N/A	56	156	
Outcome	Exposure/engagement with candidates/communities	N/A	N/A	26	52	

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 multifaceted marketing campaign to grow recruitment base with the oversight of our Communications Team.

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$865,107	\$0
Total GF/non-GF	\$0	\$0	\$865,107	\$0
Program Total:	\$0		\$865	,107
Program FTE	0.00	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:



Program #60111 - Time & Attendance Unit

3/3/2022

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

Program Offer Type: Support Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

The "Total hours audited per year" is the total hours entered by all MCSO staff during the Fiscal Year. The unit has not increased the number of overall FTE so this number should be consistent with previous FY years.

The "Number of manual checks issued" represent underpayments found and paid to employees off payroll cycles. The manual check counts include paper checks and electronic checks that were direct deposited.

Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$614,390	\$0	\$635,398	\$0
Materials & Supplies	\$14,371	\$0	\$14,371	\$0
Internal Services	\$41,194	\$0	\$3,366	\$0
Total GF/non-GF	\$669,955	\$0	\$653,135	\$0
Program Total:	\$669,955		\$653	3,135
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 2022: 60111 Time & Attendance Unit



Program #60120 - Professional Standards

3/3/2022

Department:SheriffProgram Contact:Jeff HeinrichProgram Offer Type:SupportProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,717,484	\$0	\$1,720,341	\$0
Contractual Services	\$23,338	\$0	\$23,338	\$0
Materials & Supplies	\$82,426	\$0	\$82,426	\$0
Internal Services	\$74,902	\$0	\$83,041	\$0
Total GF/non-GF	\$1,898,150	\$0	\$1,909,146	\$0
Program Total:	\$1,89	\$1,898,150		9,146
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 2022: 60120 Professional Standards



Program #60130A - Communications Unit

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

The Communications Unit produces public relations and marketing content, such as social media posts, press releases, infographics, photos and videos, and manages the agency's internal and external facing webpages, social media accounts and Sheriff's video projects, among many other tools, to effectively and creatively communicate Sheriff's Office activities to diverse audiences through numerous methods. The Communications Unit is responsible for developing, implementing and managing the agency's internal and external communications strategies, and continuously monitoring and evaluating such strategies to improve reach and engagement.

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

As the Multnomah County Sheriff's Office has grown, and its scope of services expanded, so too has the challenge of maintaining a shared organizational direction. Critical to MCSO's success, is that all members of its diverse workforce feel heard and are heard, and that member ideas continue to drive the success of the agency.

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$311,637	\$0	\$345,243	\$0
Materials & Supplies	\$39,500	\$0	\$39,500	\$0
Internal Services	\$1,300	\$0	\$9,204	\$0
Total GF/non-GF	\$352,437	\$0	\$393,947	\$0
Program Total:	\$352	2,437	\$393	3,947
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 2022: 60130 Communications Unit

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



Program #60130B - Improving Accountability w/Body Worn Cameras: On-going

3/3/2022

Portion

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs: 60992

Program Characteristics: Out of Target

Executive Summary

Law enforcement agencies across the United States and throughout the world are utilizing body-worn cameras as a promising tool to improve evidentiary outcomes, and enhance the safety of, and improve interactions between, officers and the community. This tool is proving to be an important tool to assist in broader law enforcement with greater transparency, accountability, problem-solving, and community engagement strategies. The body-worn camera program will align with MCSO's vision of providing a safe and thriving community for everyone.

Program Summary

Implementing a body-worn camera program can be a highly effective resource, providing an unalterable audio and visual record of interactions that capture empirical evidence in the event of a crime, police-citizen interaction, or use of force event. This technology will also provide additional transparency into the daily operations of MCSO.

Body-worn cameras will also build community trust, which is essential to effectively serving the size, complexity and diversity of Multnomah County. This technology for MSO will provide Deputies and community members with greater accountability and a better understanding of critical events of public concern. Additionally, the body-worn cameras will facilitate fair and transparent adjudication of criminal and civil matters.

MCSO will implement technology systems to handle in the influx of public and media requests. Three (3) FTE unsworn members will be needed to handle not only the media and public requests for footage from body-worn cameras, but also with the new electronic project that was recently completed for MCDC and monitoring the additional interview room cameras that will be installed (MCSO will upgrade the needed technology improvements in these interview rooms). A new technology system will give MCSO the ability to electronically share this information as needed with Criminal Justice partners, while protecting the original copy of the evidence. As MCSO continues to look at other new technologies, this system would include the processing and storage of Deputy worn Body Cameras and other collection methods for digital or electronic information.

Performar	Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Number of body-worn cameras purchased	N/A	N/A	N/A	100		
Outcome	Percent of eligible staff wearing body-worn cameras	N/A	N/A	N/A	75%		

Performance Measures Descriptions

Legal / Contractual Obligation

MCSO will create polices regarding body-worn cameras that will follow Oregon legislation, passed in 2015, to include ORS 133.741 (video cameras worn by officers), ORS 165.540 (recording notification), ORS 181A.250 (specific information not to be collected), and ORS 192.345 (public records exemption). MCSO will also be following Oregon law that requires minimum 180 days retention of recordings; videos can only be released when it is in public interest; and requiring Deputies to announce at the beginning of the interaction that the conversation is being recorded.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$287,928	\$0
Materials & Supplies	\$0	\$0	\$405,612	\$0
Total GF/non-GF	\$0	\$0	\$693,540	\$0
Program Total:	\$0		\$693	,540
Program FTE	0.00	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:



Program #60200 - Business Services Admin

3/3/2022

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

Program Offer Type: Administration Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

MCSO's Business Services Division (BSD) oversees six professional units whose work is to support the Law Enforcement Division, Corrections Facilities/Services Divisions, and our Executive Office. BSD strives to make strategic decisions to help position the Sheriff's office for success in the community. Doing good work that allows us to do 'good' in the community; helping anchor Equity and Inclusion into our culture; being fiscally responsible and transparent in the work we do with both internal staff and the diverse communities in which we serve; and continually looking for gained efficiencies and ways to increase productivity across the agency, are BSD guiding values to support the agency and the work we do in the community.

Program Summary

BSD includes a diverse mix of work units whose overarching mission is to inform, evaluate, and support the Sheriff's office, as we strive to continuously improve in how we serve our communities. BSD oversees the following Units: Fiscal - responsible for professional stewardship of all funds allocated to MCSO; Planning and Research - collects, analyzes, and reports key data to enable data-driven, strategic decision making; Law Enforcement Records - archives and retrieves investigative information 24/7/365 for enforcement effort; Criminal Justice Information Systems (CJIS) - provides technology support for 3,000+ users across a wide range of platforms; Training - develops and delivers critical curricula to ensure compliance and certification requirements are met for sworn staff with a growing focus on providing de-escalation skills, professional development, and Equity training for all staff; Logistics - provides secure management of property, evidence, and MCSO's vehicle fleet. BSD also oversees the Wellness Program, which dedicates resources to support Equity and Inclusion goals and focuses on fostering a sense of safety, trust, and belonging with our members.

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

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

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$372,332	\$0	\$415,386	\$0
Contractual Services	\$13,233	\$0	\$13,233	\$0
Materials & Supplies	\$1,127,491	\$0	\$1,224,700	\$0
Internal Services	\$29,171	\$0	\$30,672	\$0
Total GF/non-GF	\$1,542,227	\$0	\$1,683,991	\$0
Program Total:	\$1,542	\$1,542,227		3,991
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

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



Program #60201 - Wellness Program

3/3/2022

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

The Multnomah County Sheriff's Office (MCSO) is committed to the well-being of our staff. To meet their needs we must evolve our Wellness Program from overseen by an internal employee committee to a formalized program with focused resources and dedicated Coordinator. State law requires all public safety agencies enact an employee wellness policy specifically focused on mental health and wellness needs of first responders. MCSO has developed the foundation of its Wellness Program for employees, who face vicarious or personal trauma regularly in the course of their work. The Wellness Coordinator will oversee the execution of our Wellness Program, in alignment with the County's Workforce Equity Strategy (WESP) embedding equity and inclusion into program designs to identify and address barriers to access and utilization.

Program Summary

ISSUE: Public safety professionals are regularly exposed to the harmful effects of poverty, crime, violence, death, and drug abuse. They experience violence, or the risk of it, resulting in high levels of work stress and vicarious and personal trauma. The 2019 MCSO employee survey highlighted 52% of all staff (56% sworn members) reported their work makes them feel burned out "nearly always or often"; rates were higher among staff who identify as Black, Indigenous or People of Color (BIPOC) at 57%. To address this, Oregon State SB 424 requires that public safety agencies establish mental health wellness policies that focus on physical, mental, and emotional wellbeing. MCSO has established the foundation of a wellness program policy but require a dedicated Coordinator to manage the initiatives, provide WESP accountability, fortify the program to meet the diverse needs of valued staff, and ensure it continues to meet their needs.

PROGRAM GOAL: To encourage an agency culture shift toward proactive health and wellness by promoting physical and mental health wellness and services through varied support programs. It aims to destigmatize asking for help and services within the public safety profession and provide members with confidential avenues to access services both culturally diverse and profession specific. The Coordinator will align the agency Wellness Program with the WESP by dedicating resources to culturally responsive, trauma-informed approaches that address reported high levels of stress and poor morale and foster a greater sense of belonging. It will also support retention efforts by utilizing a targeted universalism approach to staff coaching/mentoring initiatives.

PROGRAM ACTIVITY: The Wellness Coordinator will: 1) Execute, coordinate and track responsibilities for all current wellness initiatives like the Wellness Strategic Plan, Mentorship Guidance Initiative, Peer Support Program, Wellness Committee, Facility Fruit Fridges, Wellness Staff Library, Wellness Newsletter, Wellness Bags/New Hire Orientation, and the updating of employee spaces; 2) Review current practices through an Equity Lens process to ensure members' needs are met and address racial and social inequities; 3) Engage in policy development and review processes.

Performan	Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Number of MCSO members who report participating in at least one Wellness Program Initiative	N/A	N/A	N/A	600		
Outcome	Number of MCSO members who reported positive behavioral change as a result of participating in a Wellne	N/A	N/A	N/A	5%		

Performance Measures Descriptions

MMCSO's Planning and Research Unit will conduct a survey of all member to determine if they engaged in any Wellness Program initiative, which ones, and if they experienced a positive behavioral change as a result.

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$143,154	\$0
Total GF/non-GF	\$0	\$0	\$143,154	\$0
Program Total:	\$0		\$143	3,154
Program FTE	0.00	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:



Program #60205 - Criminal Justice Information Systems

3/3/2022

Department:SheriffProgram Contact:Andrew PotterProgram Offer Type:SupportProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,458,263	\$0	\$1,553,395	\$0
Contractual Services	\$47,320	\$0	\$47,320	\$0
Materials & Supplies	\$932,746	\$0	\$935,866	\$0
Internal Services	\$5,381,213	\$0	\$5,548,180	\$0
Total GF/non-GF	\$7,819,542	\$0	\$8,084,761	\$0
Program Total: \$7,819,542		9,542	\$8,08	4,761
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$4,840	\$0	\$4,840	\$0
Total Revenue	\$4,840	\$0	\$4,840	\$0

Explanation of Revenues

General Fund:

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

Significant Program Changes

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



Program #60210 - Fiscal Unit

3/3/2022

Department:SheriffProgram Contact:Michelle MyersProgram Offer Type:SupportProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,289,541	\$46,098	\$1,406,373	\$0
Materials & Supplies	\$14,783	\$0	\$14,783	\$0
Internal Services	\$65,933	\$0	\$73,543	\$0
Total GF/non-GF	\$1,370,257	\$46,098	\$1,494,699	\$0
Program Total:	\$1,416,355		\$1,49	4,699
Program FTE	8.67	0.33	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

Moved .33 FTE from Commissary & Adults In Custody (AIC) Welfare Program Offer (PO 60460) to this program offer.



Program #60213 - Logistics Unit

3/3/2022

Department:SheriffProgram Contact:Jordan BryantProgram Offer Type:SupportProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$552,748	\$0	\$581,626	\$0
Contractual Services	\$15,000	\$0	\$15,000	\$0
Materials & Supplies	\$18,844	\$0	\$18,844	\$0
Internal Services	\$173,350	\$0	\$183,275	\$0
Total GF/non-GF	\$759,942	\$0	\$798,745	\$0
Program Total:	\$759,942		\$798	3,745
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

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



Program #60220 - Planning & Research Unit

Program Contact: Jon Harms Mahlandt 3/3/2022

Sheriff **Department:**

Program Offer Type: Program Offer Stage: As Requested Support

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$891,828	\$0	\$885,737	\$17,489
Materials & Supplies	\$5,323	\$0	\$5,323	\$0
Internal Services	\$32,884	\$0	\$34,782	\$1,749
Total GF/non-GF	\$930,035	\$0	\$925,842	\$19,238
Program Total:	\$930,035		\$945	5,080
Program FTE	5.00	0.00	5.00	0.00

Program Revenues					
Intergovernmental	\$0	\$0	\$0	\$19,238	
Total Revenue	\$0	\$0	\$0	\$19,238	

Explanation of Revenues

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

Significant Program Changes

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

Moved 1.0 FTE from Communications Unit Program Offer (PO 60130) to this program offer.

This program offer is receiving \$19,238 in HB3194 Justice Reinvestment Funding for evaluation work with the grant.



Program #60225 - Enforcement Division Support

3/3/2022

 Department:
 Sheriff
 Program Contact:
 Francis Cop

Program Offer Type: Support Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale, Fairview and Wood Village. (5) Record validation is required monthly by the Oregon State Police and the FBI.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,053,320	\$0	\$3,214,403	\$0
Contractual Services	\$33,988	\$0	\$33,988	\$0
Materials & Supplies	\$72,970	\$0	\$72,970	\$0
Internal Services	\$55,663	\$0	\$52,304	\$0
Total GF/non-GF	\$3,215,941	\$0	\$3,373,665	\$0
Program Total:	\$3,215,941		\$3,373,665	
Program FTE	27.00	0.00	27.00	0.00

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

Explanation of Revenues

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

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

Significant Program Changes

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



Program #60225B - LE Support - Leadership Position

Program Contact: Francis Cop

Sheriff **Department: Program Offer Type:** Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

The Law Enforcement (LE) Support Unit plays an integral part in the success of the LE Division. The Unit supports Enforcement Records, Civil Support, and Word Processing components. Each component ensures the activities of the LE Division are documented, recorded, and processed so that requested information is properly managed and retrievable, consistent with governing provisions. The Unit also regularly interacts with the public as well as cooperates with advocates of under represented populations, when seeking Civil Support related services, which can often involve traumatic situations. Thus, the Unit not only exists to support our LE Division, but also our valued staff and the public by problem solving and ensuring their interactions with the Sheriff's office are expeditious and smooth with trauma informed approaches.

Program Summary

The LE Support Unit, which has grown considerably and is now housed in five separate locations, supervises over 40 people and has become too large for one supervisor to adequately oversee, while also working to insure staff and the community's needs are met. This added Supervisor position will help insure the smooth execution of the Unit without any interruptions in service when experiencing staffing shortages and ongoing surges in service needs. This structure will also mirror the same management structure for the similarly sized Corrections Support Unit by adding a Program Manager 2, thus creating a more equitable configuration with these two service-oriented Units.

It will provide more even management and oversight of this large Unit: reduce a disproportionate workload falling on to one person; reduce bottle necks; as well as create a stronger management succession plan, all imperative for this very detailed, knowledge-based Unit and the thousands of transactions that occur annually. It will also ensure staff receive the individualized support they need to succeed and thrive for better meeting our strategic plan's goals and those of the County's Workforce Equity Strategic Plan. The result will be a stronger focus on staff with more consistent training for knowledge gaps and better support for where they are in their lives. Also, by establishing a more consistent, constructive means of providing feedback and mentorship, we will better recognize positive work, provide proactive support and coaching in needed areas of improvement, and better understand our employee's individual professional development goals and accommodation needs. This more intentional work is only possible with a properly supported supervisory structure and more evenly distributed managerial workload, which will help lead to greater trust and belonging with staff and stronger retention rates.

Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer	
Output	Number of warrants received and entered	17854	22000	13161	23000	
Outcome	Number of protective orders received and entered	2841	3100	2697	3200	
Output	Number of law enforcement records entered	12572	14000	15297	19000	
Output	Number of LEDS/NCIC records validated (PO, Warrants, Others)	16383	20000	21732	22000	

Performance Measures Descriptions

Data generated from monthly reports which are compiled from daily tally sheets. "Warrants entered" is verified by a SWIS report. The report numbers issued performance measure is generated out of ReJIN. The FY 2022 Estimate for the number of warrants and protective orders received are lower than budged as a result of COVID related delays and shutdowns of the courts. It is anticipated that this number will escalate above projected when the courts return to normal operations.

3/3/2022

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	Requested General Fund	Requested Other Funds	
Program Expenses	2022	2022	2023	2023	
Personnel	\$0	\$0	\$199,582	\$0	
Total GF/non-GF	\$0	\$0	\$199,582	\$0	
Program Total:	\$0		\$199,582		
Program FTE	0.00	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:



Program #60230 - Alarm Program

3/3/2022

Department:SheriffProgram Contact:Francis Cop

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

Performance Measures Descriptions

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

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

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

Explanation of Revenues

This program generates \$23,127 in indirect revenues. Special Ops Fund: \$30,000 - Carry-over from Fiscal Year 2022 \$22,060 - Alarms Late Fees

\$146,618 - Alarms Permits

\$61,370 - False Alarms Fines

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

Significant Program Changes

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



Program #60235 - Concealed Handgun Permits

3/3/2022

 Department:
 Sheriff
 Program Contact:
 Francis Cop

Program Offer Type: Existing Operating Program

Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer	
Output	New/renew concealed handgun permit applications	15,617	12,000	10,000	11,000	
Outcome	New/transfer/renewal concealed handgun permits issued	10,943	10,000	12,894	12,000	
Outcome	New denials and valid concealed handgun permits revoked	322	300	374	400	
Output	Number of Courthouse ID's issued	361	700	554	600	

Performance Measures Descriptions

Performance Measures for the CHL Unit are mostly generated out of the PERMITS system which is the licensing computer system.

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$539,764	\$0	\$429,629
Contractual Services	\$0	\$45,893	\$0	\$45,889
Materials & Supplies	\$0	\$75,693	\$0	\$75,693
Internal Services	\$17,979	\$75,680	\$41,917	\$62,691
Capital Outlay	\$0	\$265,579	\$0	\$617,894
Total GF/non-GF	\$17,979	\$1,002,609	\$41,917	\$1,231,796
Program Total:	\$1,02	\$1,020,588		3,713
Program FTE	0.00	4.00	0.00	4.00

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

Explanation of Revenues

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

General Fund:

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

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

Significant Program Changes

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



Program #60250A - Training Unit

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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 inperson lecture/discussion, hands on scenario skills training, and the MCSO Online Training System. In-depth orientation training is provided to all new employees.

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

Performar	Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Student classroom training hours	21.555	25.728	26,000	26,000		
Outcome	Student online training hours	4,097	6,432	9,405	9,400		

Performance Measures Descriptions

Data from the MCSO Online Training System.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,074,851	\$79,084	\$3,298,593	\$213,221
Materials & Supplies	\$370,073	\$0	\$370,073	\$0
Internal Services	\$381,883	\$9,514	\$294,366	\$30,276
Total GF/non-GF	\$3,826,807	\$88,598	\$3,963,032	\$243,497
Program Total:	\$3,91	\$3,915,405		6,529
Program FTE	10.50	0.50	10.50	0.50

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

Explanation of Revenues

This program generates \$30,276 in indirect revenues.

Justice/Special Ops Fund:

\$83,497 - Reimbursement for use of Training Facility

\$160,000 - Contempt Fines paid by Oregon State Hospital to MCSO per Judge Waller. These funds are to be used for Mental Health training for our Corrections Staff.

Significant Program Changes

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

In FY22, the Oregon State Hospital was sanctioned by Judge Waller to pay the Sheriff's Office contempt charges. These funds, in the amount of \$160,000, will be used by corrections staff for mental health training.

Due to COVID issues the past 2 years, many required courses were delayed or moved on-line. This has created the need to conduct more training in a shorter period of time in order to catch up to DPSST requirements; this will impact certified related training costs. A 2019 Grand Jury Report states," Training should not be viewed as something that is only done when there is enough staff to cover; ongoing training is vital to educating staff". MCSO has hired and trained 204 employees over the last 3 years. Investing in a comprehensive training curriculum is critical to meeting public safety needs in today's environment and achieving agency goals.



Program #60250B - Training - Expanded Core Competencies - Sworn

3/3/2022

Department: Sheriff Program Contact: Joel Wendland

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

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

Program Summary

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

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

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

Performa	Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Annual training hours per sworn officer	21	26	26	60		
Outcome	New core competency/DEI virtual trainings	N/A	N/A	N/A	4		
Outcome	Documented training completion	N/A	N/A	N/A	100%		

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$2,164,645	\$0
Total GF/non-GF	\$0	\$0	\$2,164,645	\$0
Program Total:	\$	\$0		4,645
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:



Program #60250C - Training- DEI/Leadership/Professional Dev - All Staff/Emphasis

3/3/2022

on Non-Sworn

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

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

Program Summary

Need: Re-envisioned training program - 1) Further entrench EI into the Agency's culture. 2) Build a curriculum to create racially just management competencies with intercultural communication abilities for all leadership/management staff along with professional development for all staff; particularly non-sworn, who historically have had no access to training/ development opportunities outside of orientation onboarding. With the addition of the EI Unit, we're positioned to elevate EI training with all staff members. It was called out in the 2021 Corrections Grand Jury report that additional El training is needed for all staff. Additionally, outside of State mandated sworn management only training (8 hours/year), MCSO historically has not offered professional leadership or non-sworn staff development. This will close the training gaps and equitably invest in all staff members by making focused, relevant, El values-based training accessible to all staff. Goal: 1) Require Equity training for all staff. 2) Expand beyond state required Command management training for sworn staff with a program to develop overall EI based management/leadership skills, as well as professional development available to all staff. With an improved focus on incorporating EI and management/non-sworn staff development, we will have a more welcoming, inclusive culture for all; provide our managers' much needed skills; and provide pathways for nonsworn staff to grow, flourish, and feel valued. This will build more equity into our training offerings, making them more accessible to all staff, and foster a culture more aware and attentive to power and privilege impacts on the workplace. Actions: Training courses are created, prepared, scheduled, and delivered via in-person lecture/discussion, hands on scenario skills training, and MCSO's Online Training System. We will identify the best instructors, guest speakers, and subject experts/specialists; collaborate on training offerings with agency managers, our EI Unit, and outside partners; deliver training for both staff and 'train the trainers'; record and track classes; and assess training effectiveness for continuous improvement. We will ensure our internal trainers stay up to date on the latest, best-in-class training offerings. Allocated resources will focus on broadening our El training curriculum, professionalizing management/ leadership proficiencies, and supporting non-sworn professional development, all in a culturally responsive manner. This will be augmented with on-line offerings, and we will create a system to benchmark and track success and areas to improve.

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

Performance Measures Descriptions

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

Revenue/Expense Detail

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



Program #60300 - Corrections Facilities Admin

3/3/2022

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

Program Offer Type: Administration Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

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

Program Summary

As policies and directives are developed or modified, the Corrections Division Administration works to integrate these into corrections facility operations, providing guidance and direction to operational managers. Corrections Facilities Administration meets with labor leadership to address questions and operational challenges as policies and procedures are implemented into operations.

The Corrections Facilities Division offers support to the citizens of Multnomah County by providing safe and considerate processing of arrestees and constitutionally sound supervision of adults in custody and sentenced offenders.

The Corrections Facilities Division is comprised of individuals from various ethnicities, age and cultural backgrounds, leading to a racially diverse team with various skills and problem-solving abilities to serve our Adults in Custody. The Corrections Facilities Admin develops and implements policies to ensure adults in custody have fair and equitable access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care.

The Division works collaboratively with the Department of Community Justice and other criminal justice partners to ensure the corrections continuum of services are administered with focus on improving inequities in the corrections system to improve outcomes for populations disproportionately affected by interaction with the criminal justice system.

The Corrections Facilities Administration will continue to work closely with Multnomah County Corrections Health and Public Health as our operations evolve in response to and consideration of the COVID19 pandemic and impacts on facility capacity and processes.

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

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$505,239	\$0	\$553,545	\$0
Contractual Services	\$291,720	\$0	\$291,720	\$0
Materials & Supplies	\$61,155	\$0	\$61,155	\$0
Internal Services	\$58,744	\$0	\$51,224	\$0
Total GF/non-GF	\$916,858	\$0	\$957,644	\$0
Program Total:	\$916,858		\$957	7,644
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

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

Based on FY 2022 mid-year actuals.

Significant Program Changes

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



Program #60305A - Booking & Release

3/3/2022

Department:SheriffProgram Contact:Brian Parks

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$8,823,396	\$0	\$9,339,793	\$0
Contractual Services	\$179,246	\$0	\$179,246	\$0
Materials & Supplies	\$98,708	\$0	\$98,708	\$0
Internal Services	\$400	\$0	\$1,683	\$0
Total GF/non-GF	\$9,101,750	\$0	\$9,619,430	\$0
Program Total:	\$9,101,750		\$9,61	9,430
Program FTE	55.60	0.00	55.60	0.00

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

Explanation of Revenues

Significant Program Changes

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



Program #60305B - Gresham Temporary Hold

3/3/2022

Department:SheriffProgram Contact:Brian Parks

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

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

Revenue/Expense Detail

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

Program Revenues					
Service Charges	\$79,524	\$0	\$83,687	\$0	
Total Revenue	\$79,524	\$0	\$83,687	\$0	

Explanation of Revenues

General Fund:

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

Significant Program Changes

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



Program #60305C - Booking & Release Post 3.64 FTE

3/3/2022

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

Program Offer Type: Program Offer Stage: As Requested Innovative/New Program

Related Programs:

Program Characteristics: Out of Target

Executive Summary

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

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$526,445	\$0
Total GF/non-GF	\$0	\$0	\$526,445	\$0
Program Total:	\$0		\$526	,445
Program FTE	0.00	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:



Program #60310A - MCDC Core Jail & 4th Floor

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

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

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as Booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity, Adults in Custody and staff assaults. Note: Low severity assaults are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$11,323,384	\$0	\$11,710,282	\$0
Contractual Services	\$720,318	\$0	\$770,318	\$0
Materials & Supplies	\$57,037	\$0	\$77,037	\$0
Internal Services	\$4,977,538	\$0	\$5,284,789	\$0
Capital Outlay	\$0	\$0	\$47,922	\$0
Total GF/non-GF	\$17,078,277	\$0	\$17,890,348	\$0
Program Total:	\$17,078,277		\$17,89	00,348
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 2022: 60310A MCDC Core Jail & 4th Floor



Program #60310B - MCDC 5th Floor

3/3/2022

Department:SheriffProgram Contact:Brian Parks

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

Most of these housing units are currently integrated as part of our COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

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

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

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as Booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity, Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,272,266	\$0	\$4,274,994	\$0
Contractual Services	\$242,217	\$0	\$242,217	\$0
Materials & Supplies	\$51,402	\$0	\$51,402	\$0
Internal Services	\$26,140	\$0	\$30,644	\$0
Total GF/non-GF	\$4,592,025	\$0	\$4,599,257	\$0
Program Total:	\$4,592,025		\$4,59	9,257
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 2022: 60310B MCDC 5th Floor



Program #60310C - MCDC 6th Floor

3/3/2022

Department:SheriffProgram Contact:Brian Parks

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

Most of these housing units are currently integrated as part of our COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

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

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,204,064	\$0	\$2,304,317	\$0
Contractual Services	\$180,641	\$0	\$180,641	\$0
Materials & Supplies	\$61,957	\$0	\$61,957	\$0
Internal Services	\$23,792	\$0	\$27,515	\$0
Total GF/non-GF	\$2,470,454	\$0	\$2,574,430	\$0
Program Total:	\$2,47	\$2,470,454		4,430
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 2022: 60310C MCDC 6th Floor



Program #60310D - MCDC 7th Floor

3/3/2022

Department:SheriffProgram Contact:Brian Parks

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

Most of these housing units are currently integrated as part of our COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

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

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,925,640	\$0	\$4,116,824	\$0
Contractual Services	\$121,109	\$0	\$121,109	\$0
Materials & Supplies	\$17,407	\$0	\$17,407	\$0
Internal Services	\$26,565	\$0	\$31,209	\$0
Total GF/non-GF	\$4,090,721	\$0	\$4,286,549	\$0
Program Total:	\$4,090,721		\$4,28	6,549
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 2022: 60310D MCDC 7th Floor



Program #60310E - MCDC 8th Floor

3/3/2022

Department:SheriffProgram Contact:Brian Parks

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

Most of these housing units are integrated as part of our COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

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

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,280,181	\$0	\$2,369,793	\$0
Contractual Services	\$59,532	\$0	\$59,532	\$0
Materials & Supplies	\$11,303	\$0	\$11,303	\$0
Internal Services	\$3,839	\$0	\$5,115	\$0
Total GF/non-GF	\$2,354,855	\$0	\$2,445,743	\$0
Program Total:	\$2,354,855		\$2,44	5,743
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 2022: 60310E MCDC 8th Floor



Program #60311 - Clinic Escort Deputies

3/3/2022

Department:SheriffProgram Contact:Brian Parks

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

Numbers provided by Corrections Health

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$279,633	\$0	\$283,276	\$0
Total GF/non-GF	\$279,633	\$0	\$283,276	\$0
Program Total:	\$279,633		\$283	,276
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 2022: 60311 Clinic Escort Deputies



Program #60330A - MCIJ Dorms 16, 17 & 18

Program Contact: Kurtiss Morrison

Sheriff **Department:**

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

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

Program Summary

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

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

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

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

Performance Measures Descriptions

3/3/2022

[&]quot;Average daily pop... " from SW704 Report. Assault data from Hearing Officer reports.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$5,374,058	\$6,815,981	\$4,769,070	\$7,803,660
Contractual Services	\$1,214,162	\$0	\$1,264,162	\$0
Materials & Supplies	\$45,280	\$3,153	\$65,280	\$0
Internal Services	\$5,003,028	\$819,166	\$5,260,007	\$1,108,114
Capital Outlay	\$12,181	\$0	\$42,181	\$0
Total GF/non-GF	\$11,648,709	\$7,638,300	\$11,400,700	\$8,911,774
Program Total:	\$19,28	\$19,287,009		12,474
Program FTE	25.72	40.38	20.26	45.84

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

Explanation of Revenues

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

- -General Fund: \$6,414,875 US Marshal for 95 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days; \$50,000 BOP (Based on actuals collected the first 6 months of FY 2022); \$106,858 M73/SB395 Inmate Beds (Based on actuals collected in FY 2022)
- -Fed/State Fund: \$8,552,123 Senate Bill 1145 State Funding (Based on FY 2021-23 Biennium Amount) This base program offer budgets the entire SB 1145 revenue except for a portion in the Jail Programs Program Offer (PO 60430). \$359,651 DOC M57 State Funding (Based on FY 2021-23 Biennium Amount)

Significant Program Changes

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

During FY22, there was a mid-year State rebalance restoring SB1145 funding which was cut during the FY22 Adopted Budget process. This additional funding has restored 5.46 FTE to MCIJ and 2.0 Corrections Counselors in Jail Programs. During FY22, CJC Start Court Funding was cut from the Sheriff's Office Budget.



Program #60330B - MCIJ Dorms 6 & 7

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

This offer is for the operation of 118 general use beds at the Multnomah County Inverness Jail (MCIJ) and one additional Escort Deputy to assist with facility operations. Dorms 6 and 7 each house 59 adults in custody. MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement.

Program Summary

This offer funds Dorms 6 and 7. Each dorm houses 59 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 opportunities for programs, education and work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

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

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

Performance Measures Descriptions

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,385,045	\$0	\$2,574,268	\$0
Contractual Services	\$270,058	\$0	\$270,058	\$0
Materials & Supplies	\$54,034	\$0	\$54,034	\$0
Total GF/non-GF	\$2,709,137	\$0	\$2,898,360	\$0
Program Total:	\$2,709,137		\$2,898,360	
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 2022: 60330B MCIJ Dorms 6 & 7



Program #60330C - MCIJ Dorm 8 & 9

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

This program offer is for the operation of Dorms 8 and 9, which provides for 118 general use beds at the Multnomah County Inverness Jail (MCIJ). Additionally, this offer funds one Escort Deputy to assist with facility operations. MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system and are our least restrictive housing units.

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

Program Summary

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

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

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

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

Performance Measures Descriptions

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,379,996	\$0	\$2,466,335	\$0
Contractual Services	\$270,058	\$0	\$270,058	\$0
Materials & Supplies	\$54,034	\$0	\$54,034	\$0
Total GF/non-GF	\$2,704,088	\$0	\$2,790,427	\$0
Program Total:	\$2,704,088		\$2,790,427	
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 2022: 60330C MCIJ Dorm 8 & 9



Program #60330D - MCIJ Dorms 14 & 15

Program Contact: Kurtiss Morrison

Sheriff **Department:**

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

3/3/2022

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,956,268	\$0	\$2,936,538	\$0
Contractual Services	\$315,831	\$0	\$315,831	\$0
Materials & Supplies	\$63,590	\$0	\$63,590	\$0
Total GF/non-GF	\$3,335,689	\$0	\$3,315,959	\$0
Program Total:	\$3,335,689		\$3,31	5,959
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 2022: 60330D MCIJ Dorms 14 & 15



Program #60330E - MCIJ Dorm 10

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

This program offer is for the operation of 78 general use, open dormitory style beds in Dorm 10 at the Multnomah County Inverness Jail (MCIJ). MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement.

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

Program Summary

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

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

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. The Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services are available at MCIJ 24/7.

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

Performance Measures Descriptions

3/3/2022

[&]quot;Average daily pop... " from SW704 Report.

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$855,143	\$0	\$835,291	\$0
Contractual Services	\$178,513	\$0	\$178,513	\$0
Materials & Supplies	\$34,307	\$0	\$34,307	\$0
Total GF/non-GF	\$1,067,963	\$0	\$1,048,111	\$0
Program Total:	\$1,067,963		\$1,04	8,111
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

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



Program #60330F - MCIJ Dorm 11

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

This program offer is for the operation of 78 general use, open dormitory style beds in Dorm 11 at the Multnomah County Inverness Jail (MCIJ). MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement.

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

Program Summary

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

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

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. The Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services are available at MCIJ 24/7.

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

Performance Measures Descriptions

[&]quot;Average daily pop... " from SW704 Report.

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$872,779	\$0
Total GF/non-GF	\$0	\$0	\$872,779	\$0
Program Total:	\$0		\$872	2,779
Program FTE	0.00	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Due to the reduction in SB1145 funding, Dorm 11 with 5.46 Corrections Deputy FTE and 2.0 FTE Corrections Counselors from PO 60430 - Inmate Programs, have been cut, during the FY22 Budget Adoption process. During a FY22 mid-year State Rebalance process, the SB1145 State funding was restored along with Dorm 11, with 5.46 FTE, and 2.0 FTE Corrections Counselors (in PO 60430).

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



Program #60330G - MCIJ Dorm 12

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

This program offer is for the operation of Dorm 12, providing 75 general use housing beds at the Multnomah County Inverness Jail (MCIJ). MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Deputies facilitate access to program, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

Program Summary

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

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

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. The Corrections Health program's mission is to ensure that detainees receive appropriate medical, dental and mental health care, and are treated humanely. Suicide prevention is a primary goal. Emergency medical services are available at MCIJ 24/7.

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

Performance Measures Descriptions

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$869,412	\$0	\$853,644	\$0
Contractual Services	\$171,647	\$0	\$171,647	\$0
Materials & Supplies	\$33,059	\$0	\$33,059	\$0
Total GF/non-GF	\$1,074,118	\$0	\$1,058,350	\$0
Program Total:	\$1,074,118		\$1,05	8,350
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

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



Program #60330H - MCIJ East Control

3/3/2022

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

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

Program Summary

The East Control center provides ongoing direct and electronic surveillance of the east end of MCIJ, the kitchen work areas and facility perimeter. In addition, the deputy monitors and serves as the primary radio communications control center for the facility and associated emergency alarm response. The control center deputy also coordinates attendance for adults in custody who sign up for law library access for case related research. Additionally, they maintaining supervision of those individuals who attend law library. This provides adults in custody the ability to have access on a regular basis to the law library located on the east end of the facility.

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

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

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

Performance Measures Descriptions

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

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

Revenue/Expense Detail

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



Program #60345 - CERT/CNT

3/3/2022

Department: Sheriff **Program Contact:** William Hong

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

The mission of CERT/CNT is to manage dynamic, high risk, high liability situations in a safe, secure and efficient manner. Members receive specialized training to deal with a large variety of emergencies in the safest manner possible for both adults-in-custody and staff. When called upon, CERT/CNT will always strive to accomplish the stated objective through negotiations or tactical operations using only the amount of force necessary to accomplish the intended goal(s). CERT/CNT will always attempt to resolve all situations with no injuries to staff or adults-in-custody.

The MCSO CERT/CNT consists of 1 CERT/CNT Commander, 2 CERT Team Leaders, 2 CERT Assistant Team Leaders, 10 CERT members, 2 CNT Team Leader and 4 CNT members.

CERT is divided into 2 teams of 7 members each. CERT teams rotate one month on primary call-out duty and one month on secondary call-out duty. The CNT is also made up of two teams, which alternate on-call duty monthly. All members of CERT/CNT are full time MCSO employees and are continuously on call to respond to emergent situations at any time of the day or night. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively.

CERT/CNT is used primarily to respond to incidents in an MCSO Corrections Facility, but may be called upon to respond to other County Facilities, such as the Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested. CERT/CNT has also been contracted to respond to emergencies at the Northwest Regional Re-entry Center (NWRRC).

CERT/CNT is currently one of the most diverse units within MCSO. Members are comprised of individuals from various ethnicities, age and cultural backgrounds. Selection is a thorough, robust and improved process, leading to a racially diverse team with various skills and problem-solving abilities. CERT/CNT callouts are often situations involving adults-incustody 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.

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

Performance Measures Descriptions

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

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$124,285	\$0	\$123,765	\$0
Materials & Supplies	\$44,359	\$0	\$44,359	\$0
Internal Services	\$13,875	\$0	\$10,874	\$0
Total GF/non-GF	\$182,519	\$0	\$178,998	\$0
Program Total:	\$182,519		\$178	3,998
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60345 CERT/CNT



Department:

Program #60350 - HB3194 Justice Reinvestment - Escorts Sheriff

Program Contact: Kurtiss Morrison

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

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

Program Summary

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

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

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

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

Performance Measures Descriptions

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

3/3/2022

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$157,906	\$0	\$171,518
Internal Services	\$0	\$15,790	\$0	\$11,733
Total GF/non-GF	\$0	\$173,696	\$0	\$183,251
Program Total:	\$173,696		\$183	3,251
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$173,696	\$0	\$183,251
Total Revenue	\$0	\$173,696	\$0	\$183,251

Explanation of Revenues

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

Significant Program Changes

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



Program #60360 - Corrections Support

3/3/2022

Department:SheriffProgram Contact:Becky ChildProgram Offer Type:SupportProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,293,090	\$0	\$4,406,562	\$0
Contractual Services	\$821	\$0	\$821	\$0
Materials & Supplies	\$76,708	\$0	\$76,708	\$0
Internal Services	\$35,194	\$0	\$49,507	\$0
Total GF/non-GF	\$4,405,813	\$0	\$4,533,598	\$0
Program Total:	\$4,405,813		\$4,533,598	
Program FTE	37.00	0.00	37.00	0.00

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

Explanation of Revenues

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

Based on FY22 mid-year actuals.

Significant Program Changes

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



Program #60400 - Corrections Services Division Admin

3/3/2022

Department: Sheriff **Program Contact:** Chad Gaidos

Program Offer Type: Administration Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Corrections Services Division Admin oversees specialized units that provide leadership and strategic direction to agency members who are dedicated to providing quality, cost effective services to the community and adults in custody. The mission of this team is to find creative, efficient solutions to manage logistics and safe operations of MCSO facilities, ensure court processes are accessible to the community, provide case management and supervision for pre-trial defendants, and provide programming and wraparound services, which increase opportunities for adults in custody to successfully transition into the community.

Program Summary

The Corrections Services Division is comprised of several units responsible for the direct support the daily operations of the Sheriff's Office, its facilities, as well as the overall public safety system. The Auxiliary Services Unit supports agency operations by ensuring adequate supplies are distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody.

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

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

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

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$505,239	\$0	\$522,081	\$0
Materials & Supplies	\$61,742	\$0	\$61,742	\$0
Internal Services	\$18,711	\$0	\$12,738	\$0
Total GF/non-GF	\$585,692	\$0	\$596,561	\$0
Program Total:	\$585,692		\$596	5,561
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 2022: 60400 Corrections Services Division Admin



Program #60405 - Transport

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performa	Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Adults in custody moved	13,441	40,000	16,000	40,000			
Outcome	Number of 1 Day Evaluation Transports to OSH in Salem	28	35	30	35			
Output	Number of miles traveled	148,925	150,000	150,000	150,000			

Performance Measures Descriptions

Data from Transport Unit, daily stats in Excel. Numbers of inmates moved is predicated on intra-system transports and local/statewide use of the interstate HUB system. MCSO is designated as 1 of 3 HUBs to centralize transport connections between counties within the State of Oregon connecting to bordering states. All the Offers for FY22 are post COVID driven.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,105,729	\$0	\$3,066,833	\$0
Materials & Supplies	\$25,263	\$0	\$25,263	\$0
Internal Services	\$472,802	\$0	\$486,548	\$0
Capital Outlay	\$5,560	\$0	\$5,560	\$0
Total GF/non-GF	\$3,609,354	\$0	\$3,584,204	\$0
Program Total:	\$3,609,354		\$3,58	4,204
Program FTE	16.00	0.00	16.00	0.00

Program Revenues					
Service Charges	\$27,379	\$0	\$27,379	\$0	
Total Revenue	\$27,379	\$0	\$27,379	\$0	

Explanation of Revenues

General Fund:

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

Significant Program Changes

Last Year this program was: FY 2022: 60405 Transport



Program #60410A - Court Services - Courthouse

Program Contact: Stephen Reardon

Sheriff **Department:**

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

"Number of individuals taken into custody" represents book and keeps as ordered by the Judges and warrants discovered during court proceedings and those who turn themselves into custody. Data retrieved from Courthouse Facility stats which are recorded daily.

3/3/2022

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,149,398	\$0	\$4,359,046	\$0
Contractual Services	\$77,144	\$0	\$77,144	\$0
Materials & Supplies	\$37,811	\$0	\$37,811	\$0
Internal Services	\$563,208	\$0	\$594,359	\$0
Total GF/non-GF	\$4,827,561	\$0	\$5,068,360	\$0
Program Total:	\$4,827,561		\$5,06	8,360
Program FTE	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

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



Program #60410B - Court Services - Justice Center

Program Contact: Stephen Reardon

Sheriff **Department:**

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

The courthouse located inside the Justice Center is used to facilitate specialized court dockets, including: felony and misdemeanor arraignments, probation violation arraignments and pleas, DUII diversion courts, stalking order hearings, and domestic violence probation violation docket hearings. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The CSU is responsible for providing a safe, accessible court process for everyone that visits the Justice Center Courthouse. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to in custody and out of custody court matters scheduled to appear in the Justice Center courtrooms.

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

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

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

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

Performance Measures Descriptions

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

3/3/2022

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,222,912	\$0	\$1,204,238	\$0
Materials & Supplies	\$4,607	\$0	\$4,607	\$0
Total GF/non-GF	\$1,227,519	\$0	\$1,208,845	\$0
Program Total:	\$1,22	227,519 \$1,208,845		8,845
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60410B Court Services - Justice Center



Department:

Program #60410C - Court Services - JJC

Sheriff

Program Contact: Stephen Reardon

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

The CSU at the Juvenile Justice Center is committed to providing a safe environment conducive to meeting the unique needs of juveniles and families involved in the juvenile justice process. Staff at the Juvenile Justice Center consists of one (1) Law Enforcement Division deputy, as required by Oregon Revised Statute. A commitment to addressing all court matters with a customer service oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

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

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

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

Performance Measures Descriptions

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

3/3/2022

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$162,265	\$0	\$169,998	\$0
Total GF/non-GF	\$162,265	\$0	\$169,998	\$0
Program Total:	\$162,265		\$169	,998
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 2022: 60410C Court Services - JJC



Program #60415A - Facility Security - Courts

Program Contact: Chris Austin

Sheriff **Department:**

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

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

3/3/2022

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract

ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,651,986	\$646,471	\$1,750,915	\$650,645
Materials & Supplies	\$22,412	\$5,335	\$22,412	\$6,149
Internal Services	\$0	\$77,771	\$0	\$92,392
Capital Outlay	\$143,500	\$0	\$143,500	\$0
Total GF/non-GF	\$1,817,898	\$729,577	\$1,916,827	\$749,186
Program Total:	\$2,547,475		\$2,66	6,013
Program FTE	12.60	6.00	12.60	6.00

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

Explanation of Revenues

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

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

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

Based on mid-year FY22 actual amounts collected.

Significant Program Changes

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



Program #60415B - Facility Security - Jails

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

Jails include the Multnomah County Detention Center (MCDC) and the Multnomah County Inverness Jail (MCIJ). Data is from the FSO statistics database. NOTE: The Justice Center being closed due to civil unrest, and the Courts experiencing drastically reduced dockets due to COVID-affected operations, have drastically reduced reportable statistics from normally reported levels.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,707,191	\$0	\$2,782,567	\$0
Materials & Supplies	\$35,128	\$0	\$35,128	\$0
Internal Services	\$361,539	\$0	\$374,560	\$0
Total GF/non-GF	\$3,103,858	\$0	\$3,192,255	\$0
Program Total:	\$3,103,858		\$3,19	2,255
Program FTE	22.50	0.00	22.50	0.00

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

Explanation of Revenues

Significant Program Changes

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



Program #60415C - Facility Security - Dom Violence Gateway One Stop

3/3/2022

Department:SheriffProgram Contact:Chris Austin

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

The FSU provides security and information for both the public and professionals conducting business at The Gateway Center facility. The FSU works closely with a variety of community partners at The Gateway Center to facilitate the needs of the community members seeking domestic violence support and resources.

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

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

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

Performance Measures Descriptions

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

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

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

Explanation of Revenues

Significant Program Changes

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

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



Program #60415D - FSU - Supervisor Position

3/3/2022

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO), and are often the first point of contact for persons accessing the Multnomah County Courthouse, Justice Center, Juvenile Justice Complex, East County Courthouse, Inverness Jail, and the Gateway Center for Domestic Violence. The addition of a Program Supervisor to this unit is aimed at ensuring staff receive the individualized support they need to succeed and thrive. By expanding the supervisory capacity of the unit, the goals of the MCSO Strategic Plan and the Multnomah County Workforce Equity Strategic Plan (WESP) can be reached.

Program Summary

A recent analysis of the supervisory structure of the Facility Security Unit (FSU) revealed a gap in support to staff working in the unit. With only one exempt manager overseeing an operation of forty-one (41) members at seven (7) facilities, achieving the goals of the MCSO Strategic Plan or the Multnomah County Workforce Equity Strategic Plan (WESP) are challenging. In addition, the opening of the new Multnomah County Central Courthouse requires an on-site supervisor to manage its advanced technology and systems, as well as serve as a single point of contact for system partners using the building.

The FSU is committed to reimagining unit operations by working closely with MCSO's Equity and Inclusion Manager to better understand employee engagement within power and privilege dynamics, and how it directly relates to our staff's sense of safety, trust and belonging. By meeting our employees where they are at and better understanding how supervisors can support their individualized learning styles and goals, we hope to achieve our goal to create a sense of belonging that leads to higher morale and increased retention for all staff.

Adding a supervisor to this unit will provide time and space for one on one conversations with staff, as well as the ability to conduct annual performance reviews. By establishing a consistent, constructive means of providing feedback and mentorship we will create a path to recognize positive work, provide proactive support in areas of improvement and better understand our employee's individual professional development goals and accommodation needs. This great work is only possible with a properly supported supervisory structure.

The FSU's invaluable work to supporting those most vulnerable and marginalized in our community as they navigate criminal justice systems, will continue to grow stronger as we model a similar framework to employees through our supervisory support. The addition of a Program Supervisor will begin this important step forward in our cultural change within the unit.

Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Number of employee one on one meetings completed.	N/A	N/A	N/A	80		
Outcome	Percentage of annual employee reviews completed.	N/A	N/A	N/A	100%		

Performance Measures Descriptions

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$129,265	\$0
Total GF/non-GF	\$0	\$0	\$129,265	\$0
Program Total:	\$0		\$129,265	
Program FTE	0.00	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:



Program #60420 - Classification

3/3/2022

Department:SheriffProgram Contact:Jeff Wheeler

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

Assault rule violation data is based on number of assaults in MCDC and MCIJ and only for "Medium" and "High" severity incidents. This data is from the Excel spreadsheet maintained by the Hearings Officers.

Classification interview data pulled from CIMS General Audit Report, Classification Triages Processed, and PREA.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,759,700	\$0	\$3,956,888	\$0
Materials & Supplies	\$27,481	\$0	\$27,481	\$0
Internal Services	\$26,646	\$0	\$26,707	\$0
Total GF/non-GF	\$3,813,827	\$0	\$4,011,076	\$0
Program Total:	\$3,813,827		\$4,011,076	
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 2022: 60420 Classification



Program #60425 - MCDC Behavioral Health Team

2 4 4 1 1 1 1 1

Program Offer Stage: As Requested

3/3/2022

Department: Sheriff **Program Contact:** Jeffery Wheeler

Program Offer Type: Existing Operating Program

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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.

Performa	Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Number of adults in custody with behavior health concerns moved to medical clinic for care	847	1,800	966	1,200			
Outcome	Number of adults in custody engaged in the Aid & Assist Docket	436	550	104	300			

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$313,453	\$0	\$336,190	\$0
Total GF/non-GF	\$313,453	\$0	\$336,190	\$0
Program Total:	\$313	3,453	\$336,190	
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 2022: 60425 MCDC Behavioral Health Team



Program #60430 - Jail Programs

3/3/2022

Department: Sheriff Program Contact: S. LaCarrubba

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs: 60350

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

Counselors conduct orientations, intakes, and assessments with sentenced adults in custody to review their eligibility for work crew participation, early release to treatment, and their interest in voluntary jail programming. Law library sessions allow adults in custody to conduct legal research for both criminal and civil matters.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,622,317	\$0	\$2,730,760	\$243,588
Contractual Services	\$93,167	\$0	\$93,167	\$0
Materials & Supplies	\$125,076	\$0	\$125,076	\$0
Internal Services	\$35,462	\$0	\$54,648	\$34,589
Total GF/non-GF	\$2,876,022	\$0	\$3,003,651	\$278,177
Program Total:	\$2,876,022		\$3,28	1,828
Program FTE	19.50	0.00	19.50	2.00

Program Revenues						
Intergovernmental	\$0	\$0	\$0	\$278,177		
Total Revenue	\$0	\$0	\$0	\$278,177		

Explanation of Revenues

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

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

Significant Program Changes

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

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



Program #60432 - MCIJ Work Crews

3/3/2022

Department: Sheriff **Program Contact:** Daniel Brown

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

During the COVID-19 pandemic the Work Crew Unit has prioritized the safety of all workers in the program by limiting and contact with the public outside of the facility. In addition, a reduction in the overall jail population has limited the number of workers available. Like so many organizations in our community, this has led to a pivot in the unit's work that has led to an exciting new opportunity.

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

Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Inmate escapes	0	0	0	0		
Outcome	Number of contract hours	52,000	71,500	55,000	65,000		
Output	Number of community service hours	1,000	3,000	1,000	1,000		
Output	Percent of inmates who were recaptured (100% is no escapes)	100%	100%	100%	100%		

Performance Measures Descriptions

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,034,084	\$965,521	\$1,062,687	\$318,436
Contractual Services	\$96,100	\$0	\$96,100	\$27,035
Materials & Supplies	\$66,215	\$0	\$66,215	\$0
Internal Services	\$224,851	\$116,152	\$55,699	\$45,218
Total GF/non-GF	\$1,421,250	\$1,081,673	\$1,280,701	\$390,689
Program Total:	\$2,502,923		\$1,67	1,390
Program FTE	5.50	5.90	6.00	2.00

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

Explanation of Revenues

This program generates \$45,218 in indirect revenues.

Special Ops Fund:

\$213,616 - County Roads & Bridges Fund

\$177,073 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

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

The MCIJ Work Crew Program has discontinued contracts with outside governmental entities and has decreased by 3.40 FTE.

in collaboration with the MCSO counseling staff, the work crew program has introduced PEP (pathways to employment program). The PEP program provides training, resources, work experience, and a plan for employment after release from custody.



Program #60435 - Volunteer Services

3/3/2022

Department: Sheriff Program Contact: Stephanie LaCarrubba

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$130,625	\$0	\$137,939	\$0
Materials & Supplies	\$4,474	\$0	\$4,474	\$0
Internal Services	\$400	\$0	\$561	\$0
Total GF/non-GF	\$135,499	\$0	\$142,974	\$0
Program Total:	\$135,499		\$142	2,974
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 2022: 60435 Volunteers



Program #60440 - HB3194 Justice Reinvestment - Program Administrator

3/3/2022

Department: Sheriff Program Contact: Stephanie LaCarrubba

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs: 60350

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$170,116	\$0	\$169,713
Materials & Supplies	\$0	\$0	\$0	\$6,217
Internal Services	\$0	\$17,012	\$0	\$21,490
Total GF/non-GF	\$0	\$187,128	\$0	\$197,420
Program Total:	\$187,128		\$197	7,420
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$187,128	\$0	\$197,420
Total Revenue	\$0	\$187,128	\$0	\$197,420

Explanation of Revenues

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

Significant Program Changes

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



Program #60445 - Close Street

3/3/2022

Department: Sheriff **Program Contact:** Steve Reardon

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

At the direction of the court, CSS provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for release from custody.

CSS deputies develop plans that help to ensure client accountability and safety in the community; including home visits, telephone check-ins, electronic monitoring, office visits, and court reminders. The CSS Deputies are also in direct contact with victims of crime to ensure their voice is a part of the supervision process.

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

During the COVID-19 pandemic, CSS caseloads have increased in an effort to reduce reliance on jail beds. In close coordination with the Local Public Safety Coordinating Council and its partners, CSS is working to reform the pre-trial supervision process. This work includes resources aimed at preserving the rights of pretrial release for defendants and maintaining community safety. A focus on understanding how the pre-trial system impacts marginalized communities continues to be a priority in our pre-trial reform efforts.

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

Performance Measures Descriptions

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,249,349	\$0	\$1,239,277	\$0
Contractual Services	\$36,080	\$0	\$36,080	\$0
Materials & Supplies	\$27,133	\$0	\$27,133	\$0
Internal Services	\$77,658	\$0	\$86,925	\$0
Total GF/non-GF	\$1,390,220	\$0	\$1,389,415	\$0
Program Total:	\$1,390,220		\$1,38	9,415
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

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



Program #60450 - Warehouse

3/3/2022

Department:SheriffProgram Contact:Derrick Peterson

Program Offer Type: Support Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

[&]quot;Total dollar value of purchase orders processed for Warehouse items" is a new performance measure.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$981,743	\$0	\$1,019,028	\$0
Materials & Supplies	\$16,753	\$0	\$16,753	\$0
Internal Services	\$198,301	\$0	\$320,153	\$0
Total GF/non-GF	\$1,196,797	\$0	\$1,355,934	\$0
Program Total:	\$1,196,797		\$1,35	5,934
Program FTE	6.60	0.00	6.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60450 Warehouse



Program #60455 - Property & Laundry

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

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

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,309,425	\$0	\$2,384,955	\$0
Materials & Supplies	\$96,078	\$0	\$96,078	\$0
Internal Services	\$216,336	\$0	\$219,112	\$0
Capital Outlay	\$128,125	\$0	\$128,125	\$0
Total GF/non-GF	\$2,749,964	\$0	\$2,828,270	\$0
Program Total:	\$2,749,964		\$2,82	8,270
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 2022: 60455 Property & Laundry



Program #60460 - Commissary & AIC Welfare

Sheriff

Program Contact: Derrick Peterson

Department: Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

Data from the Inmate Accounting System (SWIS)

3/3/2022

Charter 6.50(1)

Operational Procedures 06.106.010 – 06.106.088

Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$456,419	\$0	\$484,168
Contractual Services	\$0	\$445,225	\$0	\$713,838
Materials & Supplies	\$0	\$127,740	\$0	\$127,740
Internal Services	\$0	\$108,220	\$0	\$121,405
Total GF/non-GF	\$0	\$1,137,604	\$0	\$1,447,151
Program Total:	\$1,137,604		\$1,44	7,151
Program FTE	0.00	3.90	0.00	3.90

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

Explanation of Revenues

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

Adult In Custody Welfare Trust Fund:

\$100,000-Beginning Working Capital from FY 2021 Carry-over

\$1,030,176 - Revenue from Commissary Sales to Inmates (Based on FY 2020 Mid-year actuals Jul-Oct)

\$17,500 - records requests, hearing fees, statement requests, grievance fees, food handlers certificate fees

\$30,000 - hygiene kits and copies

\$6,026 - disciplinary fines

Based on FY 2021 mid-year actuals

Significant Program Changes

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

Moved .33 FTE from this program offer to PO 60210 - Fiscal Unit Program Offer.



Program #60500A - Enforcement Division Admin

3/3/2022

Department:SheriffProgram Contact:James EriksenProgram Offer Type:AdministrationProgram Offer Stage:As Requested

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Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$480,845	\$0	\$570,631	\$0
Contractual Services	\$7,002	\$0	\$7,002	\$0
Materials & Supplies	\$144,520	\$0	\$144,520	\$0
Internal Services	\$96,852	\$0	\$134,775	\$0
Total GF/non-GF	\$729,219	\$0	\$856,928	\$0
Program Total:	\$729,219		\$856	6,928
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 2022: 60500 Enforcement Division Admin



Program #60500B - Encryption package for MCSO Radios

3/3/2022

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Encrypting police radios privatizes communication. Agencies within and around Multnomah County are updating their police radios for encryption. In order to be compatible with other jurisdictions, encryption of our radios will be necessary.

Program Summary

All surrounding agencies in and around Multnomah County have or are in the process of encrypting their police radios, to include Portland Police Bureau, Gresham Police Department, the fire departments, Clackamas County Sheriff's Office and Washington County Sheriff Office. Encrypting police radios privatizes communication and will be required to continue communication between local jurisdictions.

Due to the fast rate of technology changes, many of the radios are unencryptable. There are approximately 116 radios that will be need to be replaced, then encrypted.

Performar	Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Number of MCSO radios that need to be replacement	N/A	N/A	N/A	116			
Outcome	Percent of MCSO radios to be encrypted	N/A	N/A	N/A	100%			

Performance Measures Descriptions

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$0	\$352,082	\$0
Total GF/non-GF	\$0	\$0	\$352,082	\$0
Program Total:	\$0		\$352	2,082
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:



Program #60505 - Patrol 3/3/2022

Department:SheriffProgram Contact:Steve BevensProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$12,393,498	\$176,961	\$12,822,900	\$182,554
Contractual Services	\$27,442	\$0	\$52,442	\$0
Materials & Supplies	\$223,053	\$0	\$248,053	\$0
Internal Services	\$1,924,459	\$22,715	\$2,061,157	\$25,921
Capital Outlay	\$290,065	\$0	\$290,065	\$0
Total GF/non-GF	\$14,858,517	\$199,676	\$15,474,617	\$208,475
Program Total:	\$15,058,193		\$15,68	33,092
Program FTE	60.75	0.30	60.75	0.30

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

Explanation of Revenues

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

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

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

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

Significant Program Changes

Last Year this program was: FY 2022: 60505 Patrol

Moved 1.0 Captain position from this program offer to PO 60520A - Detectives Program Offer.



Program #60510A - Civil Process

3/3/2022

Department:SheriffProgram Contact:Steve BevensProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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 Detail Sergeant, 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 locate, transport, and provide security for the person and the court.

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

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

Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Number of individuals served through civil process	5,343	5,000	3,904	3,500		
Outcome	Percent protective orders served	58%	50%	57%	60%		
Output	Number of evictions	384	500	440	600		

Performance Measures Descriptions

Data from the "Civil Process" data base. Lower man hours were available to serve paper due to staffing. On RO's, addresses may include "unknown" or "homeless" which are almost impossible to find. Regarding the "civil process" offer, the addition of two Civil Deputies would increase the amount of individuals served.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,452,865	\$0	\$1,571,654	\$0
Contractual Services	\$1,220	\$0	\$1,220	\$0
Materials & Supplies	\$38,079	\$0	\$38,079	\$0
Internal Services	\$196,635	\$0	\$151,501	\$0
Total GF/non-GF	\$1,688,799	\$0	\$1,762,454	\$0
Program Total:	\$1,688,799		\$1,76	2,454
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

General Fund:

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

\$144,304 - Circuit Court Revenue

\$8,525 - Reimbursement for State Extraditions

Based on FY22 mid-year actuals.

Significant Program Changes

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



Program #60510B - Civil Process - Reducing Community Violence Involving

3/3/2022

Firearms

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs: 601520B **Program Characteristics:** Out of Target

Executive Summary

Gun violence throughout Multnomah County is a growing threat to our community's sense of safety, trust and belonging. Our neighbors are experiencing these tragic consequences nearly every day, and the sheer number of homicides, shootings with injuries and property damage, and number of shell casings recovered, is staggering. Additionally, national statistics indicate that a presence of a firearm in a domestic violence situation increases the risk of homicide by 500% and that 19% of domestic violence involves a firearm.

Program Summary

COVID-19 public health emergency has caused an increase in violence, including domestic violence. Tragically, there were 81 deaths, with 69 in the City of Portland, 11 in the City of Gresham and 1 in east unincorporated county. There have been over 1000 shootings with injuries or property damage and unfortunately this trend is not slowing down.

To address this growing threat to the safety of our neighborhoods and our neighbors, MCSO will increase our Civil Unit by an additional two Deputies (2 FTE), to focus on the timely service of family protection orders and dispossession of firearms and ammunition when ordered by the court. These two additional Deputies will work with the Gun Dispossession Sergeant to greatly increase the likelihood of a successful service of a protection order and the removal of firearms from volatile situations.

The seizure of firearms has increased in 2021. In 2021, there were 863 firearms seized, recovered or surrendered to MCSO as compared to an average of 235 firearms per year (between 2012 to 2020).

In 2021, MCSO investigated 28 confirmed shooting incidents (5 of which involved people getting injured). The City of Portland Office of Violence Prevention (OVP) estimated that each shooting event that involves injury cost the whole system \$670,000 and each homicide "costs to the City" is \$1,400,000.

Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Number of individuals served through civil process	N/A	N/A	N/A	500		
Outcome	Percent protection orders served	N/A	N/A	N/A	50%		
Output	Number of gun dispossession affidavits processed	N/A	N/A	N/A	200		

Performance Measures Descriptions

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$314,382	\$0
Total GF/non-GF	\$0	\$0	\$314,382	\$0
Program Total:	\$0		\$314	1,382
Program FTE	0.00	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:



Program #60515 - River Patrol

3/3/2022

Department:SheriffProgram Contact:Carey Kaer

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures Descriptions

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

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,695,760	\$842,041	\$1,776,241	\$875,586
Contractual Services	\$1,040	\$0	\$1,040	\$0
Materials & Supplies	\$107,861	\$26,000	\$107,861	\$32,592
Internal Services	\$314,153	\$1,718	\$350,464	\$1,989
Capital Outlay	\$34,642	\$0	\$34,642	\$0
Total GF/non-GF	\$2,153,456	\$869,759	\$2,270,248	\$910,167
Program Total:	\$3,023,215		\$3,18	0,415
Program FTE	7.50	5.00	7.50	5.00

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

Explanation of Revenues

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

Fed/State Fund:

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

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

Special Ops Fund:

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

Significant Program Changes

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



Program #60520A - Detectives Unit

Caray Kaar

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

The Detective Unit is versatile and is responsible for a wide range of investigative efforts. With changes to the statewide Department of Human Services (DHS) hotline reporting and case management, the Detective Unit receives and processes all DHS reports of alleged child abuse and neglect in order to ensure cases are cross-reported. There is a need for two additional investigators to be dedicated to MCSO's Child Protection Team. Trained and experienced detectives will objectively and thoroughly investigate nearly 150 allegations of child abuse each month and determine if a violation of criminal law occurred, identify and apprehend the offender, and file appropriate criminal charges while ensuring the child's needs are met. Detectives receive specific training associated with child and family maltreatment, such as Making Equitable Space at the Table: The Importance of the Youth Advocate Role and The Intersection of Secondary Traumatic Stress with Culture, Race and Historical Trauma. The Detective Unit also has a dedicated detective to conduct follow-up investigations and provides services for victims impacted by domestic violence through the Domestic Violence Enhanced Response Team. This team utilizes a model of intervention that provides a coordinated, multi-disciplinary response to highpriority/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.

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

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,379,826	\$40,566	\$2,705,624	\$0
Contractual Services	\$7,900	\$0	\$7,900	\$0
Materials & Supplies	\$31,281	\$0	\$34,156	\$0
Internal Services	\$281,389	\$4,880	\$271,529	\$0
Total GF/non-GF	\$2,700,396	\$45,446	\$3,019,209	\$0
Program Total:	\$2,74	\$2,745,842		9,209
Program FTE	12.75	0.25	13.00	0.00

Program Revenues					
Intergovernmental	\$0	\$45,446	\$0	\$0	
Total Revenue	\$0	\$45,446	\$0	\$0	

Explanation of Revenues

Significant Program Changes

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

Moved 1.0 Captain Position from PO 60505 - Patrol Unit Program Offer to this program offer. Due to the elimination of the Metro Program Offer, this program offer was reduced by .15 FTE. During mid-year FY22, Domestic Violence (DVERT) Funding was cut in the amount of \$45,446.



Program #60520B - Detectives Unit - Reducing Community Violence Involving

3/3/2022

Firearms

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs: 60510B **Program Characteristics:** Out of Target

Executive Summary

Violence throughout Multnomah County is a growing threat to our community's sense of safety, trust and belonging. Our neighbors are experiencing these tragic consequences nearly every day, and the sheer number of homicides, shootings with injuries and property damage, and number of shell casings recovered, is staggering.

Program Summary

COVID-19 public health emergency has caused an increase in violence. The County eclipsed its highest number of homicides annually in 2021. Tragically, there were 81 deaths, with 69 in the City of Portland, 11 in the City of Gresham and 1 in east unincorporated county. There have been over 1000 shootings with injuries or property damage and unfortunately this trend is not slowing down.

To address this growing threat to the safety of our neighborhoods and our neighbors, MCSO will increase our Detective Unit by an additional two Detectives (2 FTE), to focus on gun violence investigations and investigations involving illegal possession of firearms. One of the additional Detectives is assigned to the Federal Bureau of Investigation's Safe Streets Initiative (which is currently unfunded). The second additional Deputy would focus on investigating incidents of illegal possession of firearms.

The seizure of firearms has increased in 2021. In 2021, there were 863 firearms seized, recovered or surrendered to MCSO as compared to an average of 235 firearms per year (between 2012 to 2020).

In 2021, MCSO investigated 28 confirmed shooting incidents (5 of which involved people getting injured). The City of Portland Office of Violence Prevention (OVP) estimated that each shooting event that involves injury cost the whole system \$670,000 and each homicide "costs to the City" is \$1,400,000.

Performa	Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Number of gun violence investigations/illegal firearm possession investigations	N/A	N/A	N/A	35		
Outcome	Percent cases presented to the DA's Office/Federal Prosecution for consideration	N/A	N/A	N/A	75%		

Performance Measures Descriptions

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$311,634	\$0
Total GF/non-GF	\$0	\$0	\$311,634	\$0
Program Total:	\$0		\$311,634	
Program FTE	0.00	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:



Program #60521 - In-Jail Human Trafficking

Program Contact: Carey Kaer

Sheriff **Department:**

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

Facilitated by the Corrections Sergeant, trafficking victims in-custody are connected with in-jail programs and intervention/transition services with contracted non-government core service providers, including shelter services, mental health and substance use services/treatment, mentorship, case management, and confidential advocacy. The population served by this program are victims and families of sex trafficking. The overall goal is keeping the victims safe from future physical trauma while in custody and mitigating the impacts of their emotional trauma by connecting them with services. Individuals suspected or convicted of trafficking are identified and information may be used in further investigations. Trafficking purchasers are also being documented to provide additional intelligence on Human Trafficking crimes. The Corrections Sergeant has been working with volunteer interns; mentoring potential criminal justice majors and having them assist with intelligence data entry and research. Interns have provided over 9,000 volunteer hours the last three fiscal years. The Corrections Sergeant also presents at local, regional and national law enforcement nonprofit organizations and public events. These presentations include Healthy Boundaries in Electronic Communications and Human Trafficking for Law Enforcement and Corrections. Increasing the knowledge base of human trafficking and providing a coordinated, wrap around service approach to assist vulnerable members of the community is key to addressing this serious crime.

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

Performance Measures Descriptions

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

3/3/2022

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$212,771	\$0	\$207,918	\$0
Internal Services	\$801	\$0	\$561	\$0
Total GF/non-GF	\$213,572	\$0	\$208,479	\$0
Program Total:	\$213,572		\$208,479	
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 2022: 60521 In-Jail Human Trafficking



Program #60525 - Special Investigations Unit

Program Contact: Carey Kaer

Sheriff **Department:**

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

This program has the responsibility to proactively identify, investigate, prepare the required investigative reports, apprehend the suspect(s), prepare the case for successful prosecution, and testify in court in all cases dealing with illegal drugs and vice activities; to include prostitution, illegal gambling and money-laundering.

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

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

Performance Measures Descriptions

Data are compiled from an Excel database reported monthly. The numbers of drug cases conducted are tied solely to the unit's manpower. The Unit maintained levels of efficiency despite a turnover of 40% turnover of personnel assigned in the unit.

3/3/2022

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,179,654	\$26,778	\$1,361,624	\$26,269
Contractual Services	\$0	\$75,000	\$0	\$75,000
Materials & Supplies	\$6,309	\$85,000	\$6,309	\$35,000
Internal Services	\$60,875	\$3,222	\$93,688	\$3,731
Capital Outlay	\$0	\$100,000	\$0	\$1,100,000
Total GF/non-GF	\$1,246,838	\$290,000	\$1,461,621	\$1,240,000
Program Total:	\$1,53	\$1,536,838		1,621
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

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

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

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

Significant Program Changes

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

FY22 Carry-over of Equitable Sharing funds due to an unanticipated amount of federal forfeiture cases closed during FY21 and FY22, which created a large Beginning Working Capital for FY23.



Program #60530 - TriMet Transit Police

Program Contact: Brent Laizure

Sheriff **Department: Program Offer Type: Existing Operating Program** Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

TriMet and Transit Police are committed to providing all community members and visitors of the Tri-County area with safe and equitable access to public transportation. During Fiscal Year 2021, TriMet provided over 40.1 million trips on its buses and trains to residents and visitors in the greater Portland metropolitan area. TriMet ranks 11th, out of 50, for urbanized areas with the most transit travel, 16th, out of 50, for largest bus agencies and 4th largest in light rail and street car.

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

In July 2020, the TriMet General Manager created a Transit Public Safety Advisory Committee to advise on creating a safer and more welcoming transit system for all. The Committee provided three overarching 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, as well as coordinating with Multnomah County Health Departments newly established Public Health/Behavioral Health Reimagine Community Coordinator.

TPD leadership team is continuing its collaboration with the Sheriff's Office Equity and Inclusion Manager bringing the 12week pilot professional development training project to members of both TriMet and TPD. This training is aimed at enhancing active listening, advanced communications, trauma informed understanding, cultural competency and antiracism. This training will provide both TriMet and TPD with the skills and tools necessary to more effectively connect with all community members.

Performa	Performance Measures						
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Number of calls for service	6,584	5,600	6,086	6,000		
Outcome	Hours on system	N/A	20,000	4,870	10,000		
Outcome	Number of social service referrals	N/A	400	395	400		

Performance Measures Descriptions

These measures are to better understand TPD's effectiveness at implementing reimagine policing strategies from the work by the Transit Public Safety Advisory 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. The Performance Measures do not reflect calls for service, or time on system in Clackamas or Washington County.

3/3/2022

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$3,364,699	\$0	\$3,742,807
Internal Services	\$0	\$312,046	\$0	\$280,711
Total GF/non-GF	\$0	\$3,676,745	\$0	\$4,023,518
Program Total:	\$3,676,745		\$4,02	3,518
Program FTE	0.00	22.50	0.00	23.50

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

Explanation of Revenues

This program generates \$280,711 in indirect revenues. Special Ops Fund:

\$4,023,518 - Transit Patrol Services provided for Trimet

Significant Program Changes

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

Adding 1.0 FTE Public Health/Behavioral Health Reimagine Community Coordinator.



Program #60535A - School Resource Deputy Program

3/3/2022

Department:SheriffProgram Contact:Steve BevensProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.

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

Revenue/Expense Detail

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

Program Revenues					
Service Charges	\$502,888	\$0	\$224,482	\$0	
Total Revenue	\$502,888	\$0	\$224,482	\$0	

Explanation of Revenues

\$224,483-Reynolds SD pays for two (2) SRD employees at 0.75 FTE each.

Significant Program Changes

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

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

Moved 1.0 Sergeant position from this program offer to PO 60540 - HOPE Team Program Offer.



Program #60535B - Community Resource Officer Program

3/3/2022

Department:SheriffProgram Contact:Brent Laizure

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$514,029	\$0	\$491,068	\$0
Materials & Supplies	\$8,240	\$0	\$8,240	\$0
Internal Services	\$13,950	\$0	\$18,182	\$0
Capital Outlay	\$10,250	\$0	\$10,250	\$0
Total GF/non-GF	\$546,469	\$0	\$527,740	\$0
Program Total:	\$546,469		\$527	7,740
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Service Charges	\$216,461	\$0	\$225,172	\$0
Total Revenue	\$216,461	\$0	\$225,172	\$0

Explanation of Revenues

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

Significant Program Changes

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

Combined PO 60535C - Restore Community Resource Officers program offer with this Offer B, moving 2.0 FTE from PO 60535C to PO 60535B, and then eliminating Offer C.



Program #60540 - Homeless Outreach and Programs Engagement (HOPE) Team

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

The HOPE team is an engaged and collaborative partner for all, recognizing the value each partner brings to the community. Thriving partnerships with agencies such as JOIN, Cascadia Behavioral Health, Central City Concern, METRO, the Multnomah County Joint Office of Homeless Services, and many others, allows the team to provide access to wrap around services. The HOPE team conducts field outreach in an effort to connect with and serve this vulnerable community by understanding the various barriers to permanent housing and working toward connecting each individual with the appropriate services based on their specific needs. Throughout the past year, while navigating the pandemic, the HOPE team has facilitated weekly shower services to the houseless population, which has also expanded to include medical care, food and clothing resources, and supplies, as well as has established the East County Council on Homelessness which is a collaborative effort with east county community leaders that focuses on innovative and inclusive strategies to address the impacts of houselessness. By building strong relationships within the community, the HOPE team also brings a trusted law enforcement presence to the houseless population and is the direct line of communication for victims to report crimes that may otherwise go unreported.

Additionally, the Hope team participated in a 12-week pilot professional development training project coordinated by the Sheriff's Office Equity and Inclusion Manager, which was aimed at enhancing active listening, advanced communications, trauma informed understanding, cultural competency, and anti-racism. The training provided the Hope team members with the skills and tools necessary to more effectively connect with and represent all community members.

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$444,075	\$0	\$546,205	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$444,075	\$0	\$546,205	\$0
Program Total:	\$444,075		\$546	6,205
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 2022: 60540 Homeless Outreach and Programs Engagement (HOPE) Team Moved 1.0 Sergeant Position from PO 60535A - School Resource Officers program offer to this program offer.



Program #60550 - Hornet Trail Rescue and Wilderness Law Enforcement Services

3/3/2022

Team

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

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

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$10,364	\$0	\$10,364	\$0
Materials & Supplies	\$10,404	\$0	\$10,404	\$0
Total GF/non-GF	\$20,768	\$0	\$20,768	\$0
Program Total:	\$20	\$20,768		768
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60550 Hornet Trail Rescue and Wilderness Law Enforcement Services Team



Program #60555 - Gun Dispossession/VRO Detail

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

In 2011, a model surrender protocol was developed in a statewide domestic violence firearms task force, and this process is currently being utilized in Multnomah County. In January 2020, this protocol was extended to the other protection orders through an Oregon House of Representatives Bill, which include Stalking Orders, Sex Abuse Protection Orders, Disabled and Elder Abuse Protection Orders, and Family Abuse Protection Orders.

The purpose of this program is to provide one MCSO full-time employee to partner with the Portland Police Bureau's Family Services Division for education and enforcement actions against respondents who do not comply with the firearms prohibition on their restraining order and to conduct follow-up investigations on restraining order violations. The unit will also investigate general restraining order violations and present cases to the District Attorney's Office for prosecution.

The funding for this position will help educate and/or force respondents to comply with the court order to surrender their firearms. It will provide the necessary full-time employee to assist with conducting investigations to locate the respondents and their firearms. This will reduce the number of illicit firearms in the community, and this action will also assist in reducing domestic violence lethality by removing firearms from the respondent's possession. Data shows that access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms. Statistics demonstrate that an abuser's access to firearms increases the risk of homicide of a female partner by 400%, and the mere presence of a gun increases fivefold the chance that domestic violence results in homicide.

Collaborative investigative efforts combined with connecting petitioners to resources, including domestic violence advocates, aligns with the mission of MCSO to value and support all community members through exemplary public safety service.

Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Number of dispossessed firearm cases investigated	233	275	300	300		
Outcome	Number of firearms seized	145	175	190	150		
Output	Number of restraining order violations investigated	40	100	75	75		
Outcome	Number of cases presented to the District Attorney's Office for prosecution	1	50	20	36		

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$204,496	\$0	\$210,174	\$0
Internal Services	\$0	\$0	\$13,567	\$0
Capital Outlay	\$22,021	\$0	\$22,021	\$0
Total GF/non-GF	\$226,517	\$0	\$245,762	\$0
Program Total:	\$226,517		\$245	5,762
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 2022: 60555 Gun Dispossession/VRO Detail



Program #60992 - ARP - Improving Accountability w/Body Worn Cameras: One-**Time-Only Portion**

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs: 60130B

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Law enforcement agencies across the United States and throughout the world are utilizing body-worn cameras as a promising tool to improve evidentiary outcomes, and enhance the safety of, and improve interactions between, officers and the community. This tool is proving to be an important tool to assist in broader law enforcement with greater transparency, accountability, problem-solving, and community engagement strategies. The body-worn camera program will align with MCSO's vision of providing a safe and thriving community for everyone.

Program Summary

Implementing a body-worn camera program can be a highly effective resource, providing an unalterable audio and visual record of interactions that capture empirical evidence in the event of a crime, police-citizen interaction, or use of force event. This technology will also provide additional transparency into the daily operations of MCSO.

Body-worn cameras will also build community trust, which is essential to effectively serving the size, complexity and diversity of Multnomah County. This technology for MSO will provide Deputies and community members with greater accountability and a better understanding of critical events of public concern. Additionally, the body-worn cameras will facilitate fair and transparent adjudication of criminal and civil matters.

MCSO will implement technology systems to handle in the influx of public and media requests. Three (3) FTE unsworn members will be needed to handle not only the media and public requests for footage from body-worn cameras, but also with the new electronic project that was recently completed for MCDC and monitoring the additional interview room cameras that will be installed (MCSO will upgrade the needed technology improvements in these interview rooms). A new technology system will give MCSO the ability to electronically share this information as needed with Criminal Justice partners, while protecting the original copy of the evidence. As MCSO continues to look at other new technologies, this system would include the processing and storage of Deputy worn Body Cameras and other collection methods for digital or electronic information.

Performan	Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Number of body-worn cameras purchased	N/A	N/A	N/A	100			
Outcome	Percent of eligible staff wearing body-worn cameras	N/A	N/A	N/A	75%			

Performance Measures Descriptions

3/3/2022

Legal / Contractual Obligation

MCSO will create polices regarding body-worn cameras that will follow Oregon legislation, passed in 2015, to include ORS 133.741 (video cameras worn by officers), ORS 165.540 (recording notification), ORS 181A.250 (specific information not to be collected), and ORS 192.345 (public records exemption). MCSO will also be following Oregon law that requires minimum 180 days retention of recordings; videos can only be released when it is in public interest; and requiring Deputies to announce at the beginning of the interaction that the conversation is being recorded.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$258,971
Total GF/non-GF	\$0	\$0	\$0	\$258,971
Program Total:	\$0		\$258	3,971
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$258,971
Total Revenue	\$0	\$0	\$0	\$258,971

Explanation of Revenues

American Rescue Act Funding in the amount of \$600,000

Significant Program Changes



Program #60993 - ARP - Add'l Close Street Supervision Positions

3/3/2022

Department: Sheriff **Program Contact:** Steve Reardon

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

Close street supervision (CSS) plays an integral role in pre-trial monitoring in Multnomah County through its combination of connection to community resource providers and monitoring strategies. This unit is aimed at supporting clients to successfully navigate the court process while out of custody The additions of one Corrections deputy and two Corrections Technicians (CTs) will allow CSS to provide individualized support to their clients, leading to better outcomes in their pending court matters.

Program Summary

The addition of two Corrections Technicians (CTs) would further expand the ability of Close Street Supervision (CSS) to assist clients by providing more in-depth individual needs assessments. This will support clients in reconnecting with employment, mental health and SUDS providers, family services, housing, and coordinating other social service needsduties that previously fell solely on the deputies. The additional CTs, will provide evidence-based, cognitive behavioral classes (i.e. anger management, problem solving, substance abuse, etc.) to help address criminogenic needs and support pro social behavior change, thus improving client success and stability. CTs will provide significant support to our CSS deputies by assisting in managing a low risk case bank allowing our Close Street Deputies to maximize their support efforts to our most vulnerable clients.

Close Street Supervision has played an essential role in the reduction of the jail census, by increasing the caseloads of each deputy in the unit. By adding an additional deputy, CSS will have adequate capacity to continue managing existing caseloads, while being able accommodate expanded capacity expected from systemwide pre-trial reform efforts in the future. This expanded capacity will maintain adequate resource delivery aimed at preserving the rights of pretrial release defendants, while maintaining community safety. Additionally, a reduced case load will allow CSS staff more time working with our Corrections Counselors and CTs in providing comprehension release plans, thus improving client stability and success in the program.

Close Street's invaluable work in supporting their clients as they navigate the complex criminal justice system will continue to support the work of pretrial justice reform by finding meaningful solutions to reduce the reliance on jail beds in our system. A focus on understanding how the pre-trial system impacts and supports marginalized communities continues to be a priority, and is the goal of adding support resources in equal measure to resources dedicated to monitoring clients.

Performar	Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Number of employment needs assessments completed	N/A	N/A	N/A	500			
Outcome	Percentage of clients connected to services.	N/A	N/A	N/A	60			

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$348,461
Total GF/non-GF	\$0	\$0	\$0	\$348,461
Program Total:	\$0		\$348	3,461
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$348,461
Total Revenue	\$0	\$0	\$0	\$348,461

Explanation of Revenues

American Rescue Act Funding in the amount of \$348,461

Significant Program Changes



Program #60994 - ARP - UV Disinfection Equipment

m Contact: Stove Alexander

3/3/2022

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

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Funding from the American Rescue Act Program will allow MCSO to purchase UVC disinfection equipment to disinfect high use equipment utilized in a 24/7 environment among staff. This will provide staff increased capability to quickly disinfect shared equipment.

UVC disinfection equipment will also be utilized to assist with mitigation of COVID19 transmission in operations and detention areas. Rapid disinfection of jail programming rooms and other areas allows for increased use and expanded access for Adults in Custody.

Program Summary

Mitigating the risks of transmission of COVID 19 continues to be especially challenging in congregate settings. UVC disinfection is another layer of tools we will utilize to help mitigate COVID19 transmission and other communicable diseases in our facilities.

The ability to quickly disinfect programming rooms will allow staff to provide additional opportunities for programming and for our chaplains to provide religious services to the diverse populations housed in our care and custody as programming increases. UVC disinfection in areas such as intake and visitation will improve safety for staff, Adults in Custody and for those coming into our facilities when in person visitation resumes.

Performar	Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Number of disinfections performed	N/A	N/A	N/A	700			
Outcome	Number of disinfections performed per detention area	N/A	N/A	N/A	7			

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$0	\$0	\$20,000
Capital Outlay	\$0	\$0	\$0	\$50,000
Total GF/non-GF	\$0	\$0	\$0	\$70,000
Program Total:	\$0		\$70	,000
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$70,000
Total Revenue	\$0	\$0	\$0	\$70,000

Explanation of Revenues

American Rescue Act Funding in the amount of \$70,000

Significant Program Changes



Program #60995 - ARP - Program Supervisor in AIC Programs Unit

3/3/2022

Department: Sheriff Program Contact: Stephanie LaCarrubba

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

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

Program Summary

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

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

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

Performa	Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Number of individuals booked into custody that stayed in iail for at least 7 days	N/A	N/A	N/A	3300			
Outcome	Percent of adults in custody with at least 7-day stays that are assessed for a connection to a community-based pro		N/A	N/A	60			
Outcome	Percent of program offerings with a culturally specific component	N/A	N/A	N/A	50			

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$129,265
Total GF/non-GF	\$0	\$0	\$0	\$129,265
Program Total:	\$0		\$129),265
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$129,265
Total Revenue	\$0	\$0	\$0	\$129,265

Explanation of Revenues

American Rescue Act Funding in the amount of \$129,265

Significant Program Changes



Program #60996 - ARP - Funding for SE Works Program Coordinator

3/3/2022

Department: Sheriff Program Contact: Stephanie LaCarrubba

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

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

Program Summary

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

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

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

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

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

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$100,000
Total Revenue	\$0	\$0	\$0	\$100,000

Explanation of Revenues

American Rescue Act Funding in the amount of \$100,000

Significant Program Changes



Program #60997 - ARP - MCIJ Dorm 5 & Provide Phone Calls for AIC

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

This program offer is for the operation of the additional housing unit, Dorm 5 (59 beds), to allow for increased physical distancing for adults in custody in cohort jail dorms. MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient, and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement.

This program offer also includes funding to continue program support for allotted no cost phone calls each week by Adults in Custody (AIC).

Program Summary

Dorm 5 will provide additional housing space for Adult in Custody populations. This will assist in distribution of jail populations to improve physical distancing of populations among cohort housing units as needed as part of COVID-19 mitigation and prevention strategies.

During the pandemic, all in-person visitation with (AIC) has been paused. Recognizing the importance of continued access to loved ones, 2 phone calls per week, per AIC, are provided to all AIC's at no cost to them.

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

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

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used to provide physical distancing in the jails and phone calls to allow adults in custody to make phone calls since visitation was halted due to COVID-19.

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$830,380	\$0	\$773,344
Materials & Supplies	\$0	\$96,000	\$0	\$120,000
Total GF/non-GF	\$0	\$926,380	\$0	\$893,344
Program Total:	\$926	5,380	\$893	3,344
Program FTE	0.00	0.00	0.00	0.00

Program Revenues						
Intergovernmental	\$0	\$926,380	\$0	\$893,344		
Total Revenue	\$0	\$926,380	\$0	\$893,344		

Explanation of Revenues

American Rescue Act Funding in the amount of \$893,344

Significant Program Changes



Program #60998 - ARP - MCIJ Dorm 13

3/3/2022

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer is for the operation of the additional housing unit, Dorm 13 (75 beds), to allow for increased physical distancing for adults in custody in cohort jail dorms. MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system.

Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Adults in custody have increased access to programs, services, and recreation in open dorm housing.

Program Summary

Dorm 13 will provide additional housing space for Adult in Custody populations. This will assist in distribution of jail populations to improve physical distancing of populations among cohort housing units as needed as part of COVID-19 mitigation and prevention strategies.

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

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

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used to provide physical distancing in the jails.

Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Average daily population of Dorm 13	33	30	45	45		
Outcome	Adult in custody and staff assaults in Dorm 13	4	N/A	8	8		

Performance Measures Descriptions

Assault data from Hearing Officer monthly reports.

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$547,040	\$0	\$637,357
Total GF/non-GF	\$0	\$547,040	\$0	\$637,357
Program Total:	\$547	7,040	\$637	7,357
Program FTE	0.00	0.00	0.00	0.00

Program Revenues						
Intergovernmental \$0 \$547,040 \$0 \$637,3						
Total Revenue	\$0	\$547,040	\$0	\$637,357		

Explanation of Revenues

American Rescue Act Funding in the amount of \$637,357

Significant Program Changes



Program #60999 - ARP - Elect Signage/Remote Court Hearings/Washing

3/3/2022

Machine/Microsoft Teams Licensing

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Funding from the American Rescue Act Program will allow MCSO to purchase the following: Electronic signage boards for MCDC/start up related equipment and monthly fees to provide COVID/Vaccination information equitably and a new washing machine due to increased laundry needs.

Program Summary

Electronic signage installation will help provide timely COVID-19 and vaccine education information along with Adult in Custody specific messaging and updates from Corrections Facilities, Corrections Health and other Agency partners when needed.

The washing machine replacement will help support increased operations during the pandemic with clothing and mask replacements.

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used for purchases needed due to COVID-19.

Performance Measures							
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Output	Number monitors for electronic signage installed	N/A	N/A	N/A	4		
Outcome	Washing machines purchased (1=yes, 0=no)	N/A	N/A	N/A	1		
Output	Percent of pre-trial adults in custody classified into acute mental health housing	26%	N/A	18%	18%		
Outcome	Remote court hearings for adults in custody who may have acute mental health needs	N/A	N/A	N/A	1,450		

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$70,000	\$0	\$10,000
Capital Outlay	\$0	\$50,000	\$0	\$50,000
Total GF/non-GF	\$0	\$120,000	\$0	\$60,000
Program Total:	\$120	0,000	\$60	,000
Program FTE	0.00	0.00	0.00	0.00

Program Revenues						
Intergovernmental	\$0	\$120,000	\$0	\$60,000		
Total Revenue	\$0	\$120,000	\$0	\$60,000		

Explanation of Revenues

American Rescue Act Funding in the amount of \$60,000

Significant Program Changes