

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

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

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

### Executive Summary

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

### Program Summary

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

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

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

### Performance Measures

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

### Performance Measures Descriptions

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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