



Program #60200 - Business Services Admin **FY 2024 Proposed**

Department: Sheriff **Program Contact:** Jon Harms Mahlandt

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

BSD includes a diverse mix of work units whose overarching mission is to inform, evaluate, and support the Sheriff's office as we strive to continuously improve our service to the community. BSD oversees the following Units: Fiscal - responsible for professional stewardship of all funds allocated to MCSO; Planning and Research - collects, analyzes, and reports key data to enable data-driven, strategic decision making; Law Enforcement Support - archives and retrieves investigative information 24/7/365 for enforcement effort; Criminal Justice Information Systems (CJIS) - provides technology support for 3,000+ users across a wide range of platforms; Training - develops and delivers critical curricula to ensure compliance and certification requirements are met for sworn staff with a growing focus on providing de-escalation skills, professional development, and Equity training for all staff; Logistics - provides secure management of property, evidence, and MCSO's vehicle fleet; Human Resources – supports all MCSO employees from recruitment to hiring and throughout their careers.

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

Performance Measures

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

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$417,688	\$0	\$425,876	\$0
Contractual Services	\$15,317	\$0	\$637,084	\$0
Materials & Supplies	\$1,174,700	\$0	\$680,832	\$0
Internal Services	\$30,672	\$0	\$23,375	\$0
Capital Outlay	\$0	\$0	\$60,000	\$0
Total GF/non-GF	\$1,638,377	\$0	\$1,827,167	\$0
Program Total:	\$1,638,377		\$1,827,167	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,291,233	\$0	\$1,230,116	\$0
Total Revenue	\$1,291,233	\$0	\$1,230,116	\$0

Explanation of Revenues

The FY 2024 Department Indirect Revenue is \$1,230,116.

Significant Program Changes

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