Multnomah County	Ducinose Comisso Admin			0/04/0044
Program #60010 - MCSC	D Business Services Admin			2/24/2014
Department:	Sheriff	Program Contact:	Drew Brosh	
Program Offer Type:	Administration	Program Offer Stage:	As Requested	
<b>Related Programs:</b>				
Program Characteristic	s: In Target			

**Executive Summary** 

Division administration provides administrative leadership and strategic direction to the Sheriff's Office Business Services Division. The Division administration turns Sheriff's policies and directives into the Program offers that serve citizens in Multnomah County and support functions within the Corrections and Law Enforcement Divisions.

## **Program Summary**

Business Services is responsible for financial management, information technology (CJIS), planning and research analysis, corrections support, and training. The programs operated by Business Services support both the Corrections and Law Enforcement Divisions which directly contribute to citizens feeling safe at home, work, school and in recreation – primarily the public safety system, social conditions and communities. Programs offered hold offenders accountable for their actions. The Business Services Chief Deputy is responsible for policy development, assignment of resources, and oversight for all Division functions. The Business Services Chief Deputy ensures that programs are assessed for cost effectiveness, are culturally competent, and structured to complement each other within the Sheriff's Office and Multnomah County government.

Performance Measures					
Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer	
Performance Measures Met within Division	69%	90%	70%	90%	
Corrections Deputy Vacancies Filled	24	25	34	45	
	Primary Measure Performance Measures Met within Division	Primary MeasureFY13 ActualPerformance Measures Met within Division69%	Primary MeasureFY13 ActualFY14 PurchasedPerformance Measures Met within Division69%90%	Primary MeasureFY13 ActualFY14 PurchasedFY14 EstimatePerformance Measures Met within Division69%90%70%	

The growing number of vacancies in the Corrections Deputy job classification, combined with the growing number of anticipated retirements, has made management of Corrections Deputy vacancies a major focus of MCSO budget management over the next 5 years. The Corrections Division makes up 67% of the MCSO budget overall, with nearly 80% of that cost directly related to personnel.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2014	2014	2015	2015	
Personnel	\$381,156	\$0	\$392,277	\$0	
Contractual Services	\$12,475	\$0	\$12,724	\$0	
Materials & Supplies	\$895,767	\$0	\$1,077,940	\$0	
Internal Services	\$14,656	\$0	\$25,722	\$0	
Total GF/non-GF	\$1,304,054	\$0	\$1,508,663	\$0	
Program Total:	\$1,30	\$1,304,054		\$1,508,663	
Program FTE	1.00	0.00	1.00	0.00	

Program Revenues				
Other / Miscellaneous	\$758,338	\$0	\$760,110	\$0
Total Revenue	\$758,338	\$0	\$760,110	\$0

## **Explanation of Revenues**

General Fund: \$1000 - CD/DVD Sales of Faces of Meth \$2500 - Donations to Faces of Meth Program \$756,610 - Departmental Indirect Revenue

## Significant Program Changes

Last Year this program was: 60010 MCSO Business Services Admin