Program #60010 - MCS	O Business Services Admin			4/21/2014
Department:	Sheriff	Program Contact:	Drew Brosh	
Program Offer Type:	Administration	Program Offer Stage:	As Proposed	
Related Programs:				

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 Multhomah 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.

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Performance Measures Met within Division	69%	90%	70%	90%
Outcome	Corrections Deputy Vacancies Filled	24	25	34	45

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	\$393,697	\$0	
Contractual Services	\$12,475	\$0	\$12,724	\$0	
Materials & Supplies	\$895,767	\$0	\$1,080,218	\$0	
Internal Services	\$14,656	\$0	\$25,722	\$0	
Total GF/non-GF	\$1,304,054	\$0	\$1,512,361	\$0	
Program Total:	\$1,30	\$1,304,054		\$1,512,361	
Program FTE	1.00	0.00	1.00	0.00	

Program Revenues				
Other / Miscellaneous	\$758,338	\$0	\$762,388	\$0
Total Revenue	\$758,338	\$0	\$762,388	\$0

Explanation of Revenues

General Fund: \$1000 - CD/DVD Sales of Faces of Meth \$2500 - Donations to Faces of Meth Program \$758,888 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: 60010 MCSO Business Services Admin

Increase in Communications due to increased rate charges by BOEC to unincorporated portion of Multnomah County.