

Program #60010 - Business Services Admin

**Program Contact:** Mary Lindstrand 4/15/2016

**Department:** Sheriff

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

**Related Programs:** 

**Program Characteristics:** 

#### **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									
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Performance Measures Met within Division	100%	95%	83%	90%				
Outcome	Corrections Deputy Vacancies Filled	50	35	24	35				

#### **Performance Measures Descriptions**

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	2016	2016	2017	2017
Personnel	\$396,183	\$0	\$414,398	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,284,861	\$0	\$1,181,043	\$0
Internal Services	\$18,424	\$0	\$20,338	\$0
Total GF/non-GF	\$1,712,192	\$0	\$1,628,503	\$0
Program Total:	\$1,712,192		\$1,628,503	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues							
Other / Miscellaneous	\$840,903	\$0	\$983,484	\$0			
Total Revenue	\$840,903	\$0	\$983,484	\$0			

## **Explanation of Revenues**

General Fund:

\$983,484 - Departmental Indirect Revenue

# Significant Program Changes

Last Year this program was: FY 2016: 60010-16 MCSO Business Services Admin

Decrease \$80,000 in Communications to reallocate elsewhere in the Sheriff's Office.