

Department: Sheriff

Program Contact: Art Balizan

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Business Services Office oversees seven non-operational lines of business, each supportive of MCSO Law Enforcement, Corrections, and the Office of the Sheriff. The Office prioritizes budget formulation, data-driven decision making, executive liaison and collaboration within Multnomah County Government and allied agencies, accurate record keeping, business efficiencies, technological solutions and well supplied and resourced operational, support and administrative units. All of the efforts of the Office are geared toward providing Multnomah County exceptional service.

Program Summary

The Business Services Office is mission focused with an objective of providing exceptional support to MCSO's Operational divisions, the Office of the Sheriff, and by extension, to Multnomah County Government, the citizenry, and allied agencies. The Office oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to the MCSO. This is accomplished through transparent fiscal management overseen, reviewed and approved at multiple levels. Within the Planning and Research Unit, accurate data is analyzed and reported upon to support data-driven decision making. Reliable analyses support the Sheriff's Office in each of the three branches; Law Enforcement, Corrections, and Administration. Law Enforcement Records archives and retrieves investigative information in support of a 24/7 enforcement effort throughout the year. Corrections Support captures, records, archives, and retrieves all information related to all arrestees, inmates, and in-custody transports. Court orders, detainers, photographs and all other documentation related to these persons are processed by the Unit. The Criminal Justice Information System (CJIS) Unit provides up-to-date technology solutions to over 3,000 users across a wide range of platforms. Auxiliary Services obtains and distributes all supplies and logistics supportive of corrections and oversees the Jail Laundry, runs the Inmate Welfare Fund and manages the Inmate Commissary. The Training Unit prepares and delivers mandatory training to ensure compliance and certification requirements are met and further provides other identified training which enhances employee capabilities and effectiveness.

The Office manages the MCSO Citizens Budget Advisory Committee (CBAC) through regularly-scheduled business meetings, is an MCSO point of contact for the Local Public Safety Coordinating Council (LPSCC), is an executive level point of contact for area public safety executives, and is a point of contact for state and federal allies supportive of collaborative public safety programs and approaches. An emphasis is placed on positive interaction with other agencies and organizations to ensure the citizens of Multnomah County receive exceptional service through agency cooperation and collaborative program and resource synergy. The Office briefs the Sheriff on a daily basis to ensure Business Services is in line with his vision of MCSO's direction and remains consistent with the direction of Multnomah County Government.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Performance Measures Met within Division	94%	90%	90%	90%
Outcome	Corrections Deputy Vacancies Filled	29	35	35	40

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. During agency restructuring, some units moved from Enforcement to Business Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$414,398	\$0	\$406,059	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,185,311	\$0	\$1,181,043	\$0
Internal Services	\$20,338	\$0	\$21,308	\$0
Total GF/non-GF	\$1,632,771	\$0	\$1,621,134	\$0
Program Total:	\$1,632,771		\$1,621,134	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$987,752	\$0	\$1,307,617	\$0
Total Revenue	\$987,752	\$0	\$1,307,617	\$0

Explanation of Revenues

General Fund:
 \$1,307,617 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2017: 60010 Business Services Admin