



Program #60200 - Business Services Admin 6/27/2018

Department: Sheriff **Program Contact:** Art Balizan
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Business Services Division (BSD) oversees five 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 BSD 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 Division 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. The Law Enforcement Records Unit archives and retrieves investigative information in support of a 24/7 enforcement effort throughout the year. It further manages the Alarms Unit and the Concealed Handgun License 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. 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 Division 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, is the Division which serves as the point of contact for the county-wide implementation of the Enterprise Resource Planning (ERP) Project, 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Performance Measures Met within Division	87%	90%	87%	90%
Outcome	Corrections Deputy Vacancies Filled	18	40	17	10

Performance Measures Descriptions

Vacancies in the Corrections Deputy job classification will be a major focus of MCSO budget management over the next five years. During FY 2018 MCSO restructuring, the Division was downsized by two units (Corrections Support and Auxiliary Services), both of which were relocated to Corrections Divisions. The Training Unit was expanded with the addition of two full-time instructors (Deputies) and a Captain who serves as the Training Unit Commander.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$406,059	\$0	\$362,459	\$0
Contractual Services	\$12,724	\$0	\$112,724	\$0
Materials & Supplies	\$1,181,043	\$0	\$1,206,901	\$0
Internal Services	\$21,308	\$0	\$21,688	\$0
Total GF/non-GF	\$1,621,134	\$0	\$1,703,772	\$0
Program Total:	\$1,621,134		\$1,703,772	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,307,617	\$0	\$1,154,779	\$0
Total Revenue	\$1,307,617	\$0	\$1,154,779	\$0

Explanation of Revenues

General Fund:
 \$1,153,681 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2018: 60010 Business Services Admin