

Department: Sheriff **Program Contact:** Kezia Wanner
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Business Services Division (BSD) oversees seven professional units, each supportive of MCSO Law Enforcement, Corrections, and the Office of the Sheriff. BSD 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 Division are focused on providing exceptional service to visitors and residents of Multnomah County.

Program Summary

The BSD mission includes the primary objective of providing exceptional support across MCSO's divisions and to the Sheriff, as well as to Multnomah County Government, the public, and partner agencies. The Division oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to MCSO. This is accomplished through management oversight of business processes, proper business controls in place, and collaboration with our partner County departments. The Planning and Research Unit collects, analyzes, and reports key data that enables agency data-driven decision making. Planning and Research work closely with allied state and regional agencies to develop data resources that informs the operational decisions of MCSO 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. The Communications Unit ensures proactive messaging and information sharing for our internal and external audiences. The Criminal Justice Information System (CJIS) Unit provides IT support for MCSO, specifically supporting technology solutions for over 3,000 users across a wide range of platforms. The Training Unit develops and delivers training to ensure compliance and certification requirements are met, as well as provides skills and professional development training for MCSO's sworn and civilian employees. The Logistics Unit provides secure management of property and evidence and skillful stewardship of our fleet.

The Division manages the MCSO Community Budget Advisory Committee (CBAC) through regularly-scheduled business meetings and is a point of contact for regional, state and federal allies supportive of collaborative public safety programs and approaches. BSD focuses on developing partnerships and innovative opportunities with other agencies and organizations in order to maximize the benefit to the public. The Division works closely with the Sheriff on agency-wide initiatives, vision, and direction, to ensure that MCSO operations and administration perform in concert with the Sheriff's priorities and are consistent with the values of Multnomah County government.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Performance Measures Met within Division	89%	90%	90%	92%
Outcome	MCSO Employee Wellness Program Goals Underway	N/A	5	6	8

Performance Measures Descriptions

MCSO Employee Wellness Goals is a new performance measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$372,694	\$0	\$388,443	\$0
Contractual Services	\$13,233	\$0	\$13,233	\$0
Materials & Supplies	\$1,123,638	\$0	\$1,123,638	\$0
Internal Services	\$123,507	\$0	\$32,532	\$0
Total GF/non-GF	\$1,633,072	\$0	\$1,557,846	\$0
Program Total:	\$1,633,072		\$1,557,846	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,359,535	\$0	\$1,363,842	\$0
Total Revenue	\$1,359,535	\$0	\$1,363,842	\$0

Explanation of Revenues

General Fund:
\$1,363,842 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2020: 60200-20 Business Services Admin