

Program #60200 - Business Services Admin **FY 2025 Department Requested**

Department: Sheriff **Program Contact:** Jon Harms Mahlandt
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

MCSO's Business Services Division (BSD) oversees five professional units whose work is to support the Law Enforcement Division, Corrections Facilities/Services Divisions, and our Executive Office. BSD strives to make strategic decisions to help position the Sheriff's office for success in the community. We work to help anchor Equity and Inclusion into our culture, ensure fiscal responsibility and transparency in the work we do with both internal staff and the diverse communities in which we serve, and continually look for efficiencies across the agency.

Program Description

BSD includes a diverse mix of work units whose overarching mission is to inform, evaluate, and support the Sheriff's office as we strive to continuously improve our service to the community. BSD oversees the following Units: Fiscal - responsible for professional stewardship of all funds allocated to MCSO; Planning and Research - collects, analyzes, and reports key data to enable data-driven, strategic decision making; Criminal Justice Information Systems (CJIS) - provides technology support for 3,000+ users across a wide range of platforms; Training - develops and delivers critical curricula to ensure compliance and certification requirements are met for sworn staff with a growing focus on providing de-escalation skills, professional development, and Equity training for all staff; Human Resources – supports all MCSO employees from recruitment to hiring and throughout their careers.

BSD's portfolio of work brings diverse challenges. The Sheriff's Corrections Division is critically understaffed, and consistent reductions in State and County funding have challenged MCSO to do more with less. These constraints are particularly impactful to support functions which lack the mandate of direct service functions. Even still, BSD continues to strive to onboard top talent to provide the very best support to MCSO Corrections and Law Enforcement personnel.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new hires in Division	9	8	5	6
Outcome	Percent of performance measures met in Division	90%	85%	90%	90%

Performance Measures Descriptions

The "percent of performance measures met in Division" measures the proportion performance measures in BSD in which prior-year actuals met or outperformed their estimates. "Number of new hires in Division" is a new performance measure for FY25.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$425,876	\$0	\$451,911	\$0
Contractual Services	\$637,084	\$0	\$544,000	\$0
Materials & Supplies	\$695,453	\$0	\$793,834	\$0
Internal Services	\$23,375	\$0	\$11,759	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
Total GF/non-GF	\$1,841,788	\$0	\$1,861,504	\$0
Program Total:	\$1,841,788		\$1,861,504	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,244,737	\$0	\$1,301,406	\$0
Total Revenue	\$1,244,737	\$0	\$1,301,406	\$0

Explanation of Revenues

The FY 2025 Department Indirect Revenue is \$1,301,406.

Significant Program Changes

Last Year this program was: FY 2024: 60200 Business Services Admin

Moved Logistics Unit into the Agency Services Division. Law Enforcement Support, Alarms, and Concealed Handgun Permits moved into the Law Enforcement Division.