

**Department:** Sheriff

**Program Contact:** Jon Harms Mahlandt

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

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.

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.

The Business Services Division Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Business Services Division
- Ensures the personnel and training needs of the Division are met

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in Division	N/A	6	6	10
Output	Percent of performance measures met in Division	N/A	90%	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" was a new performance measure for FY25

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$450,925	\$0	\$344,833	\$0
Contractual Services	\$544,000	\$0	\$545,000	\$0
Materials & Supplies	\$748,686	\$0	\$942,988	\$0
Internal Services	\$250,407	\$0	\$9,902	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
<b>Total GF/non-GF</b>	<b>\$2,054,018</b>	<b>\$0</b>	<b>\$1,902,723</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,054,018</b>		<b>\$1,902,723</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,416,890	\$0	\$1,677,409	\$0
<b>Total Revenue</b>	<b>\$1,416,890</b>	<b>\$0</b>	<b>\$1,677,409</b>	<b>\$0</b>

## Explanation of Revenues

Indirect revenue - \$1,677,409.

## Significant Program Changes

Last Year this program was: FY 2025: 60200 Business Services Admin