

**Division:** Business Services Division

**Program Characteristics:**

**Program Description**

MCSO's Business Services Division (BSD) oversees four 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.

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

**Equity Statement**

The values of Equity and Inclusion are integrated throughout this program's core functions by ensuring fiscal responsibility, transparency and accountability in the work performed with both staff and the diverse communities in which we serve.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$344,833	\$0	\$363,941	\$0
Contractual Services	\$545,000	\$0	\$501,000	\$0
Materials & Supplies	\$942,988	\$0	\$597,000	\$0
Internal Services	\$9,902	\$0	\$11,117	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
<b>Total GF/non-GF</b>	<b>\$1,902,723</b>	<b>\$0</b>	<b>\$1,533,058</b>	<b>\$0</b>
<b>Total Expenses:</b>	<b>\$1,902,723</b>		<b>\$1,533,058</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$1,677,409	\$0	\$1,501,929	\$0
<b>Total Revenue</b>	<b>\$1,677,409</b>	<b>\$0</b>	<b>\$1,501,929</b>	<b>\$0</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of new hires in Division	4	5	10
Percent of performance measures met in Division	0.56	0.9	1