

Division: Business Services Division

**Program Characteristics:****Program Description**

The MCSO Fiscal Unit provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations and also has responsibility for the Sheriff's Office procurement and contract functions. The Sheriff's Office has an over \$215 million dollar annual budget which is funded from a variety of sources including County general fund; State and Federal grants; intergovernmental agreements; service fees; and through policing service agreements with local jurisdictions.

The Fiscal Unit gathers financial data, enters and processes transactions through the County financial system, conducts analysis, and reports financial information to the management team so that strategic operational decisions can be made. The Fiscal Unit makes certain that funds are available for running the agency's operating programs and documents their use by providing key financial services including: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; contract development and monitoring; procurement; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements.

The Fiscal Unit provides crucial monthly financial reports to management and information for the County's annual audit. Oregon budget law, County financial policies, County administrative procedures and internal controls are implemented and administered by the Fiscal Unit. The Fiscal Unit works with the Planning & Research Unit and the Executive Office in providing information to the public.

**Equity Statement**

This program applies an equity lens to budget decisions which includes assessing for potential impacts and burdens, especially with communities of color and low-income communities. We strive to have the County's values reflected in the budget and to benefit all community members.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,033,185	\$0	\$2,072,745	\$0
Contractual Services	\$8,000	\$0	\$8,000	\$0
Materials & Supplies	\$34,000	\$0	\$36,000	\$0
Internal Services	\$104,105	\$0	\$119,127	\$0
<b>Total GF/non-GF</b>	<b>\$2,179,290</b>	<b>\$0</b>	<b>\$2,235,872</b>	<b>\$0</b>
<b>Total Expenses:</b>	<b>\$2,179,290</b>		<b>\$2,235,872</b>	
<b>Program FTE</b>	11.00	0.00	11.00	0.00
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of payments over 60 days	0.0195	0.02	0.02
Number of accounts payable payments made	6089	5500	5500