



Program #60200 - Business Services Admin

3/2/2021

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

Executive Summary

The Business Services Division (BSD) oversees seven professional units that support MCSO’s Law Enforcement Division, its Corrections Divisions, and its Executive Office. BSD values continuous improvement and looks to make decisions today that will help MCSO succeed long into the future. BSD is committed to diversity, equity, and inclusion, and continues to seek opportunities to instantiate these values at MCSO.

Program Summary

The Business Services Division (BSD) supports the work of the Sheriff’s Office Corrections and Law Enforcement divisions, as well as that of other County departments and other partners. While BSD includes a diverse mix of work units (detailed below), the overarching mission of the division is to inform, evaluate, and support the Sheriff’s office to help it continuously improve.

BSD oversees the Fiscal Unit which is responsible for the professional stewardship of all funds allocated to MCSO. It also includes the Planning and Research Unit, which collects, analyzes, and reports key data that enables agency data-driven decision making. The Law Enforcement Records Unit archives and retrieves investigative information in support of a 24/7 enforcement effort throughout the year. The Criminal Justice Information System (CJIS) Unit provides technology support for MCSO, 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, and provides professional development training for MCSO’s sworn and civilian employees. The Logistics Unit provides secure management of property and evidence and the agency’s vehicle fleet.

BSD is committed to furthering diversity, equity, and inclusion at MCSO. BSD units lead the development and implementation of the agency’s first equity-driven strategic plan. BSD also oversees the agency’s wellness program which borrows heavily from the County’s Workforce Equity Strategic Plan to help create an environment of safety, trust, and belonging.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Performance Measures Met within Division	78%	92%	78%	92%
Outcome	Diversity, Equity, and Inclusion Initiatives	N/A	2	5	5

Performance Measures Descriptions

Diversity, Equity, and Inclusion Initiatives is a new performance measure. This measure is meant to encompass high-level, agency-wide initiatives with the explicit goal of furthering DEI at MCSO. For the current year, these include the MCSO Strategic Plan and the MCSO Wellness Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$380,869	\$0	\$372,332	\$0
Contractual Services	\$13,233	\$0	\$13,233	\$0
Materials & Supplies	\$1,123,638	\$0	\$1,057,767	\$0
Internal Services	\$32,532	\$0	\$29,171	\$0
Total GF/non-GF	\$1,550,272	\$0	\$1,472,503	\$0
Program Total:	\$1,550,272		\$1,472,503	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,363,842	\$0	\$1,083,900	\$0
Total Revenue	\$1,363,842	\$0	\$1,083,900	\$0

Explanation of Revenues

The FY22 Department Indirect Revenue is \$1,083,900

Significant Program Changes

Last Year this program was: FY 2021: 60200 Business Services Admin