

Priority:	Safety	Lead Agency:	Sheriff
Program Offer Type:	Administration	Program Contact:	Wanda Yantis
Related Programs:	60001		

Frameworks:

Executive Summary

Division administration provides administrative leadership and strategic direction to the Sheriff's Office Business Services Division. The Division administration turns Sheriff's policies and directives into the Program offerings that serve the public here in Multnomah County as well as supports the work of the Corrections and Enforcement Divisions.

Program Description

Business Services is responsible for financial management, human resource management, information technology, procurement, research and analysis, records management, inmate programming and counseling, and other logistical support.

Program Justification

The programs operated by these three divisions address all the major factors in citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. The programs offered hold offenders accountable for their actions, provide for treatment and rehabilitation resources, education and leverage collaboration with other community safety system providers.

Division Directors are responsible for policy development, the assignment of resources, and oversight for all Division functions. They provide supervision, coordination, and management to the Divisions, working with the operational division managers and the Executive Office to ensure cost-effective, culturally competent programs for Multnomah County.

Performance Measures

To ensure that the Public Safety System is effective and meeting the needs of the citizens of Multnomah County, the following will be measured:

- Divisions will provide internal risk assessment of units to measure the health of the agency,
- Divisions will track budgetary goals throughout fiscal year,
- Establish measure to ensure public safety needs are met.

Summary of last year's program results and this year's expected results

In FY 2004 the Division Directors have ensured that all Risk Management functions were met. They tracked the budgetary flow and kept all programs under budgetary expectations. Up-dates on policies and directives were maintained, with a complete re-write on the agency manual being completed. Expected results for this coming year:

- Divisions will meet internal budgetary goals,
- Divisions will complete summary of internal units and functions as budgetary catalog
- Completion of Agency Manual Revision

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

These programs are accomplished in a manner mandated by the U.S. Constitution, the Oregon Constitution, state law, correctional case law, and Multnomah County ordinances.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$432,718	\$0	\$466,476	\$0
Contracts	\$636,706	\$0	\$135,432	\$0
Materials & Supplies	\$303,023	\$0	\$0	\$0
Internal Services	\$78,931	\$0	\$193,254	\$0
Subtotal: Direct Exps:	\$1,451,378	\$0	\$795,162	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,451,378	\$0	\$795,162	\$0
Program Total:	\$1,451,378		\$795,162	
Program FTE	0.00	0.00	2.85	0.00
Program Revenues				
Fees, Permits & Charges	\$393,146	\$0	\$508,352	\$0
Intergovernmental	\$0	\$0	\$4,000	\$0
Other / Miscellaneous	\$4,000	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$397,146	\$0	\$512,352	\$0

Explanation of Revenues**Significant Program Changes**