

Priority: Safety
Program Offer Type: Support
Related Programs:
Frameworks:

Lead Agency: Sheriff
Program Contact: Wanda Yantis

Executive Summary

The program: provides comprehensive fiscal and budget services for the \$100 million dollar agency budget and payroll support for 845 employees; and conducts data analysis and information reporting to the Sheriff's Office and the public.

Program Description

The Fiscal services group is core to the agency activities, as it is where data analysis is performed and strategic directions recommended to the Command staff. Fiscal services makes certain that funds are available for running the agency's operating programs and documents their use by performing budget development and monitoring, fiscal projections, accounts receivable and payable, inmate welfare fund accounting, payroll, contract monitoring, and internal service reimbursements. Resource Analysis staff provide management information, data analysis and reporting for the entire agency.

Program Justification

Fiscal Services provides the necessary skills and tools to analyze and review the programs that the Sheriff's Office is delivering, which is an essential part of the program success feedback loop. The analysis contributes to offender accountability, collaboration with other departments and agencies, and the information generated provides the basis for a public dialog regarding the criminal justice system.

Performance Measures

Fiscal Services supports the Sheriff's operations that contribute to the Public Safety System

Measures:

- Accurate and timely payment of financial obligations as measured by average invoice processing time and the number of payroll corrections.
- Information requests from the public, media and other agencies are responded to in a timely fashion with estimates of cost and timeframe or the requested data within 3 days.

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

These are new measures and data collection will begin immediately:

- Emphasis is placed on better web based reporting tools that allow users/general public to access data from a variety of systems and have coherent information and graphics as a result.
- Bring Activity Based Management to the Sheriff's Office as a key decision making tool.

Program Mandate: 4 Program and Funding Level Choice

The Sheriff is accountable through ORS statutes for proper expenditure of County funds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$1,097,973	\$0	\$1,092,923	\$0
Contracts	\$4,300	\$0	\$2,774	\$0
Materials & Supplies	\$41,894	\$0	\$1,629	\$0
Internal Services	\$11,220	\$0	\$18,037	\$0
Subtotal: Direct Exps:	\$1,155,387	\$0	\$1,115,363	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,155,387	\$0	\$1,115,363	\$0
Program Total:	\$1,155,387		\$1,115,363	
Program FTE	0.00	0.00	14.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Revenue from ITAX in the amount of \$46,265 for support staffing for 156 Beds at MCCF.

Significant Program Changes