

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Wanda Yantis

Program Characteristics:

Executive Summary

The MCSO Fiscal and Payroll Unit program provides comprehensive Fiscal, Budget and Timekeeping services to the entire Multnomah County Sheriff's Office. The Sheriff's Office has approximately 850 employees and a \$100 million agency budget. The Unit conducts data analysis and information reporting to the Sheriff's Office management and staff as well as through the Executive Office provides information to the public. The Timekeeping function enters and audits time reporting, helping to ensure that the agency staff are accurately paid.

Program Description

The Fiscal services group is core to the agency activities, as it is where data analysis is performed and strategic direction is 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.

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

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Invoices processed	5,000	5,000	6,000	6,500
Outcome	Materials & Service Dollars paid out	20,000,000	21,000,000	21,000,000	20,700,000
Output	Employee hours entered	1,800,000	1,800,000	1,900,000	1,900,000
Outcome	Pay and benefits expended	76,400,000	78,100,000	78,000,000	89,800,000

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
Program Expenses				
Personnel	\$0	\$0	\$892,734	\$0
Contracts	\$0	\$0	\$828	\$0
Materials & Supplies	\$0	\$0	\$42,721	\$0
Internal Services	\$0	\$0	\$5,012	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$941,295	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$941,295	\$0
Program Total:	\$0		\$941,295	
Program FTE	0.00	0.00	11.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60007, MCSO Fiscal/Payroll/Budget