

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Administration

Program Contact: Larry Aab

Related Programs:

Program Characteristics:

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, inmate laundry, commissary, property services, 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.

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

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	Admin policies required for compliance	0	5	5	5
Outcome	Percentage of Business Services budget to total	20%	0%	12%	12%

Performance Measure - Description

The Sheriff's Office changed organizationally which led to the percent decrease in the Business Services budget. Also, this was not a performance measure for last year's budget so no "current year purchased" data is available.

No data is available for FY04-05 on "admin policies required for compliance."

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$411,535	\$0	\$311,400	\$0
Contracts	\$135,432	\$0	\$55,970	\$0
Materials & Supplies	\$0	\$0	\$245,246	\$0
Internal Services	\$192,522	\$0	\$706,828	\$0
Subtotal: Direct Exps:	\$739,489	\$0	\$1,319,444	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$739,489	\$0	\$1,319,444	\$0
Program Total:	\$739,489		\$1,319,444	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$508,352	\$0	\$520,571	\$0
Intergovernmental	\$4,000	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$8,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$512,352	\$0	\$528,571	\$0

Explanation of Revenues

Fees, Permits & Charges: \$520,574 in departmental indirect.
 Other/ Miscellaneous: \$8,000 for Faces of Meth.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60003, MCSO BS Division Administration

The Multnomah Building internal service charges (\$689,233) have been moved from the Executive Budget Program Offer and added to the "Centralized Expenses" cost center so that they can be distributed as administrative expense to MCSO Multnomah Building program offers.