

Priority: Safety
Program Offer Type: Administration
Related Programs:

Lead Agency: Sheriff
Program Contact: Larry Aab

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 Business Services supports both the Corrections and Law Enforcement Divisions which directly contribute to citizens feeling safe at home, work, school and play – namely the public safety system, social conditions and communities. These programs offered hold offenders accountable for their actions. The Business Services Director is responsible for policy development, the assignment of resources, and oversight for all Division functions to ensure cost-effective, culturally competent programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Admin policies revisions for compliance	6	5	5	5
Outcome	percentage of Business Services budget to total	11	12	12	12

Performance Measure - Description

The output measurement is the number of policies that were revised. It is the goal to revise at least five policies per year to update and improve them. The outcome measurement is self explanatory.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$309,919	\$0	\$311,365	\$0
Contracts	\$55,970	\$0	\$70,970	\$0
Materials & Supplies	\$245,246	\$0	\$246,001	\$0
Internal Services	\$706,828	\$0	\$51,178	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$1,317,963	\$0	\$679,514	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,317,963	\$0	\$679,514	\$0
Program Total:	\$1,317,963		\$679,514	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$520,571	\$0	\$711,130	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$8,000	\$0	\$5,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$528,571	\$0	\$716,130	\$0

Explanation of Revenues

\$5,000 for Faces of Meth Sales.

\$5,000 for Faces of Meth Donations.

Dept. Indirect Revenue.

Significant Program Changes

Last year this program was: #60003A, MCSO Business Services Division Administration

\$15,000 included for regional training center planning. Moved Centralized Expenses from Executive Division to Business Services Division. Moved Professional Services funding for BOEC from Enforcement Division to Business Services Division. Added back 911 Dispatch/Access Fees.

Includes \$14,456 in enhanced services due to revised Facilities FY 08 Rates.