

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 costeffective, culturally competent programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of units meeting performance measurement goals	0	0	11	11
Outcome	Number of voluntary resignations	0	0	1	1

Performance Measure - Description

✔ **Measure Changed**

Number of units meeting performance measurement goals and number of voluntary resignations are new measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$310,533	\$0	\$356,011	\$0
Contracts	\$776,589	\$0	\$11,385	\$0
Materials & Supplies	\$246,001	\$0	\$922,625	\$0
Internal Services	\$51,178	\$0	\$54,070	\$0
Subtotal: Direct Exps:	\$1,384,301	\$0	\$1,344,091	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,384,301	\$0	\$1,344,091	\$0
Program Total:	\$1,384,301		\$1,344,091	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$711,130	\$0	\$669,285	\$0
Intergovernmental	\$0	\$0	\$500,000	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$716,130	\$0	\$1,174,285	\$0

Explanation of Revenues

\$5000-Faces of Meth CD Sales.
 \$5000-Faces of Meth Donations.
 \$662,820-Departmental Indirect Revenue.
 \$500,000-In Anticipation of SCAAP, the revenue has been budgeted here while the expenditures have been budgeted in Contingency.

Significant Program Changes

Last year this program was: #60003, MCSO Business Services Division Administration
 \$200,000 in FY 08 Carry-over SCAAP expenditures is budgeted in the Supplies line-item.