

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent performance measurements met in Division	0.0%	100.0%	88.0%	0.0%
Outcome	Number of voluntary resignations	11	1	5	5

Performance Measure - Description

13 of the 20 performance measures for Business Services did not relate to performance and were outputs not controllable by the Sheriff's Office.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$356,011	\$0	\$364,365	\$0
Contracts	\$11,385	\$0	\$11,727	\$0
Materials & Supplies	\$894,125	\$0	\$987,527	\$0
Internal Services	\$54,070	\$0	\$149,962	\$0
Subtotal: Direct Exps:	\$1,315,591	\$0	\$1,513,581	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,315,591	\$0	\$1,513,581	\$0
Program Total:	\$1,315,591		\$1,513,581	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$669,285	\$0	\$816,118	\$0
Intergovernmental	\$500,000	\$0	\$0	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,174,285	\$0	\$821,118	\$0

Explanation of Revenues

\$5000 - Faces of Meth Sales
 \$5000 - Faces of Meth Donations
 \$755,104 - Dept. Indirect Revenue

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60010, MCSO Business Services Admin

Reduce M&S by \$28,500.

Consolidate Facilities Management budget from various Program Offers into this Program Offer. Original budget moved from 60014, 60011, 60012, 60015 & 60013.