

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Wanda Yantis

Program Characteristics:

Executive Summary

The MCSO Fiscal Unit program provides comprehensive Budget and Fiscal services to the entire Multnomah County Sheriff's Office (MCSO). The MCSO has over 800 employees and over a \$100 million agency budget. The Unit conducts data analysis and information reporting to the MCSO management and staff as well as through the Executive Office provides information to the public.

Program Description

The Fiscal Unit performs a core agency function by gathering data, entering, analyzing and reporting to Command Staff fiscal information so that strategic operating direction can be taken. The Fiscal Unit 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; contract development and monitoring; grant accounting as well as monitoring County internal service reimbursements.

Program Justification

Fiscal Services provides the necessary skills and tools to analyze and review the programs that the MCSO 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent of payments over 60 days	6.9%	6.9%	6.9%	7.0%
Outcome	Number of accounts payable payments made	4,449	4,500	4,992	5,000

Performance Measure - Description

Legal/Contractual Obligation

Assist in the contract development and procurement process as well as provide accounting and time information reports on contracts, grants and IGA's for the Sheriff's Office.

ORS 206.020 Keeping records of and disposition of fees.

ORS 294.085 Examining books and papers of county officers.

ORS 297.515 County audits include judicial and law enforcement agencies and officers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$582,461	\$0	\$690,998	\$0
Contracts	\$828	\$0	\$853	\$0
Materials & Supplies	\$10,449	\$0	\$11,360	\$0
Internal Services	\$73,606	\$0	\$18,980	\$0
Subtotal: Direct Exps:	\$667,344	\$0	\$722,191	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$667,344	\$0	\$722,191	\$0
Program Total:	\$667,344		\$722,191	
Program FTE	6.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60013, MCSO Fiscal Unit

Reduce M&S by \$20,000.

Move 1.0 FTE from Inmate Welfare Program Offer to this Program Offer.

Moved Facilities Management Budget from this PO to 60010 Business Services Admin.