

Lead Agency: Sheriff

Program Contact: Larry Aab

Program Offer Type: Administration

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 citizens in Multnomah County and supports the functions within the Corrections and Law 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. 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 recreation – primarily the public safety system, social conditions and communities. Programs offered hold offenders accountable for their actions. The Business Services Director is responsible for policy development, assignment of resources, and oversight for all Division functions. The Business Services Director ensures that programs are assessed for cost effectiveness, are culturally competent and structured to complement each other within the Sheriff's Office and Multnomah County government.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent performance measurements met in Division	0.0%	0.0%	81.0%	85.0%
Outcome	Number of voluntary resignations	3	5	2	5

Performance Measure - Description

17 of the 21 performance measures for Business Services were considered met.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$354,144	\$0	\$366,056	\$0
Contracts	\$11,727	\$0	\$11,728	\$0
Materials & Supplies	\$987,527	\$0	\$995,340	\$0
Internal Services	\$149,962	\$0	\$22,864	\$0
Total GF/non-GF:	\$1,503,360	\$0	\$1,395,988	\$0
Program Total:	\$1,503,360		\$1,395,988	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$816,118	\$0	\$869,004	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Total Revenue:	\$821,118	\$0	\$874,004	\$0

Explanation of Revenues

\$5000 - Faces of Meth Sales; \$5000 - Faces of Meth Donations; \$844,771 - Dept. Indirect Revenue

Significant Program Changes

Last year this program was:

Last year this program was: #60010