

Lead Agency: Sheriff

Program Contact: Drew Brosh

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent performance measurements met in Division	81.0%	85.0%	90.0%	90.0%
Outcome	Number of voluntary resignations	2	5	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$366,056	\$0	\$359,750	\$0
Contracts	\$11,728	\$0	\$11,902	\$0
Materials & Supplies	\$995,340	\$0	\$815,155	\$0
Internal Services	\$22,864	\$0	\$13,936	\$0
Total GF/non-GF:	\$1,395,988	\$0	\$1,200,743	\$0
Program Total:	\$1,395,988		\$1,200,743	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$869,004	\$0	\$834,790	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Total Revenue:	\$874,004	\$0	\$839,790	\$0

Explanation of Revenues

\$5000 for Faces of Meth & Drugs to Mugs Sales. Calculation is based on actual collections during the first 6 months of FY 2011.

\$5000 for Faces of Meth & Drugs to Mugs Donations. Calculation is based on actual collections during the first 6 months of FY 2011.

\$829,790 is the Departmental Indirect Revenue. This amount is based on the Sheriff's Office FY 12 indirect rate of 6.22% on all non-general fund budgets, where applicable.

Significant Program Changes

✔ Significantly Changed

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

There was a total of \$439,000 in Material & Supplies line-item reductions in order to get to constraint:

\$175,000 Supplies Line Item

\$25,000 Communications Line Item

\$139,000 Repairs/Maint Line Item (Previously budgeted in Facilities ISR Line Item as an enhanced service)

\$100,000 Communications Line Item (Previously budgeted in the Telecomm ISR Line Item as an enhanced service)