

**Lead Agency:** Sheriff  
**Program Offer Type:** Administration  
**Related Programs:**

**Program Contact:** Drew Brosh

**Program Characteristics:** In Target

**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
<b>Total GF/non-GF:</b>	<b>\$1,395,988</b>	<b>\$0</b>	<b>\$1,200,743</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,395,988</b>		<b>\$1,200,743</b>	
Program FTE	1.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$869,004	\$0	\$842,579	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
<b>Total Revenue:</b>	<b>\$874,004</b>	<b>\$0</b>	<b>\$847,579</b>	<b>\$0</b>

**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.

\$829,793 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.