

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:

Program Contact: Wanda Yantis

Program Characteristics: In Target

Executive Summary

The MCSO Fiscal Unit program provides comprehensive budget and fiscal services to the entire Multnomah County Sheriff's Office. The Sheriff's Office has approximately 800 employees and a \$120 million dollar agency budget. The Fiscal Unit conducts data entry, analysis, expenditure oversight as well as information reporting to the Sheriff's Office management and staff. The Fiscal Unit works with the Executive Office in providing 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 decisions can be made. 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.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of payments over 60 days	4.6%	5.0%	2.8%	5.0%
Outcome	Number of accounts payable payments made	4,267	4,286	4,390	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 Chapter 294 — County and Municipal Financial Administration

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	2011	2011	2012	2012
Personnel	\$642,005	\$0	\$662,546	\$0
Contracts	\$853	\$0	\$866	\$0
Materials & Supplies	\$11,362	\$0	\$12,655	\$0
Internal Services	\$75,727	\$0	\$66,311	\$0
Total GF/non-GF:	\$729,947	\$0	\$742,378	\$0
Program Total:	\$729,947		\$742,378	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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