

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, information technology (CJIS), planning and research analysis, corrections support, and training. The programs operated by Business Services support 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 Chief Deputy is responsible for policy development, assignment of resources, and oversight for all Division functions. The Business Services Chief Deputy 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Performance Measures Met within Division	100.0%	90.0%	90.0%	90.0%
Outcome	Corrections Deputy Vacancies Filled	0	20	24	25

Performance Measure - Description

The growing number of vacancies in the Corrections Deputy job classification, combined with the growing number of anticipated retirements, has made management of Corrections Deputy vacancies a major focus of MCSO budget management over the next 5 years. The Corrections Division makes up 67% of the MCSO budget overall, with nearly 80% of that cost directly related to personnel.

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Business Services Admin.

"Corrections Deputy Vacancies Filled" from Business Services Memorandum January 2012, "OTO Hiring Proposal"

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$368,225	\$0	\$381,156	\$0
Contracts	\$12,200	\$0	\$12,475	\$0
Materials & Supplies	\$876,439	\$0	\$895,767	\$0
Internal Services	\$16,645	\$0	\$14,656	\$0
Total GF/non-GF:	\$1,273,509	\$0	\$1,304,054	\$0
Program Total:	\$1,273,509		\$1,304,054	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Fees, Permits & Charges	\$803,002	\$0	\$753,338	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Total Revenue:	\$808,002	\$0	\$758,338	\$0

Explanation of Revenues

\$5000 - Faces of Meth/Drugs to Mugs CD/DVD Sales
 \$5000 - Faces of Meth/Drugs to Mugs Donations
 \$748,338 - Revenue from Departmental Indirect (FY 14's Departmental rate is 5.61%)

Significant Program Changes

✔ Significantly Changed

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

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$8,102. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.