

Department: Community Justice

Program Contact: Jelese Jones

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Department of Community Justice (DCJ) Business Services provides administrative and business services to the department by exercising sound, accurate, and transparent financial stewardship.

Program Summary

DCJ is funded by a variety of Federal, State, local, and other grant sources. A primary responsibility of Business Services is to integrate these resources to develop a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer. Business Services ensures that the DCJ's budget adequately supports operations and aligns with the programs authorized by the Board of County Commissioners.

Business Services include budget development, analysis, and tracking of numerous revenue streams, accounts receivable, accounts payable, medical billing, travel/training, procurement, and administration support. Business Services has oversight over administration of the department's budget, financial reporting, grants, and contract management.

Business Services also monitors departmental spending throughout the budget cycle so that spending occurs within the designated authority limits. This program manages cash handling, accounting functions, grant monitoring, and compliance requirements. The contract team ensures that contracts meet County Attorney standards and provides legal authority to procure goods and services for programs. DCJ Business Services staff participate in countywide strategic teams such as the Financial Management Forum, Procurement Committees, and Finance Users Group.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of invoices paid in 30 days or less	72%	68%	70%	80%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,126,735	\$0	\$2,234,902	\$0
Contractual Services	\$13,491	\$0	\$53,920	\$0
Materials & Supplies	\$57,054	\$0	\$36,502	\$0
Internal Services	\$1,172,525	\$0	\$986,718	\$0
Total GF/non-GF	\$3,369,805	\$0	\$3,312,042	\$0
Program Total:	\$3,369,805		\$3,312,042	
Program FTE	16.80	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,961,150	\$0	\$2,743,859	\$0
Total Revenue	\$2,961,150	\$0	\$2,743,859	\$0

Explanation of Revenues

County General Fund which includes \$2,000 from County District Attorney for Subpoena Copy Fees, and Dept Indirect Revenue of \$2,741,859. The copy fees are published in FY 2021 Master Fee Schedule, and Department Indirect Revenue rate is based on the FY 2021 indirect rate in the Countywide Cost Allocation Plan. Indirect rate is applied to total allowable payroll expenditures in Non-General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2020: 50001-20 DCJ Business Services

During FY 2020, 1.00 FTE Office Assistant 2 was cut as part of the midyear State DOC SB1145 rebalance. In FY 2021, this position is restored. Also in FY 2021, a finance specialist 2 is decreased by 0.20 FTE and a program technician is increased by 0.20 FTE. Overall there is a net zero impact to FTE in this program offer.

Contractual Services (Interpreter Services) increased by \$40,429 due to the Deputy Director's Office being eliminated during the FY20 mid year rebalance.