

Department: Community Justice

Program Contact: Jelese Jones

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Business Services strategic objectives are to provide quality financial services to ensure fiscal strength, accountability, and integrity to the Department of Community Justice (DCJ). Business Services provide efficient financial support services, strong stewardship through sound polices/practices, and continuous improvement for the benefit of DCJ and the community.

Program Summary

The Department of Community Justice (DCJ) is funded by a variety of Federal, State, local, and other grant sources. The program's primary responsibility 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 supports operations and aligns with the programs authorized by the Board of County Commissioners.

Business Services includes budget development, analysis, and tracking of numerous revenue streams, accounts receivable, accounts payable, travel/training, procurement, and administrative support. Business Services has oversight over the DCJ's budget, grants, compliance monitoring, cash handling, and financial reporting. Business Services monitors the departmental spending throughout the budget cycle so that spending occurs within the designated authority limits.

Performance Measures

| Measure Type | Primary Measure | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Percent of invoices paid in 30 days or less | 84% | 68% | 77% | 80% |
| Outcome | Percent spending within legal appropriation (total budget) | 100% | 100% | 100% | 100% |

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$2,224,606 | \$0 | \$1,421,534 | \$0 |
| Contractual Services | \$53,920 | \$0 | \$47,211 | \$21,539 |
| Materials & Supplies | \$222,296 | \$0 | \$26,805 | \$100,000 |
| Internal Services | \$986,718 | \$0 | \$429,144 | \$0 |
| Total GF/non-GF | \$3,487,540 | \$0 | \$1,924,694 | \$121,539 |
| Program Total: | \$3,487,540 | | \$2,046,233 | |
| Program FTE | 16.80 | 0.00 | 10.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|--------------------|------------|--------------------|------------------|
| Intergovernmental | \$0 | \$0 | \$0 | \$121,539 |
| Other / Miscellaneous | \$2,638,953 | \$0 | \$1,919,783 | \$0 |
| Total Revenue | \$2,638,953 | \$0 | \$1,919,783 | \$121,539 |

Explanation of Revenues

1) \$121,539 the Coronavirus Emergency Supplemental Funding grant from Federal Bureau of Justice Assistance through Oregon Criminal Justice Commission, and may only be used for restricted eligible costs, which are listed in the grant agreement. Total funding is \$1,799,518 from 01/20/2020 - 01/19/2022, and is allocated to several county departments. 2) County General Fund, which includes \$2,000 from County District Attorney for Subpoena Copy Fees. The copy fees are published in the FY 2022 Master Fee Schedule 3) \$1,917,783 of Department Indirect Revenue. Indirect rate is based on the FY 2022 indirect rate in the Countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non-General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2021: 50001 DCJ Business Services

This program offer reflects a net decrease of 6.8 FTE.

3.00 FTEs contract specialist senior and 1.00 FTE office assistant 2 transferred to Contracts, Procurement and Policy in mid-year FY 2021. In FY 2022, 1.00 FTE administrative analyst, 1.00 FTE finance specialist and 0.80 FTE finance specialist 2 are cut. These three positions are vacant.

Materials & Supplies reduced by a net of \$192,007. Travel and Training increased by \$6,709. Decreases in rentals \$10,854 and dues & subscriptions by \$300. ISTB supplies (CGF 1516 backfill) was one time only and reduced by \$187,562.

Internal Services reduced by a \$557,574 due to the Director's Office moving out of the Multnomah building. The following accounts were reduced; Motor pool - \$1,908, shredding/records - \$58,341 and building facilities - \$497,325.