

**Department:** Community Justice

**Program Contact:** Jelese Jones

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Business Services unit's 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 policies/practices, and continuous improvement for the benefit of DCJ's program and services, 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 and training. The program 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of invoices paid in 30 days or less	74%	68%	81%	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,421,534	\$0	\$1,478,589	\$0
Contractual Services	\$47,211	\$21,539	\$47,211	\$0
Materials & Supplies	\$26,805	\$100,000	\$27,385	\$0
Internal Services	\$429,144	\$0	\$489,527	\$0
<b>Total GF/non-GF</b>	<b>\$1,924,694</b>	<b>\$121,539</b>	<b>\$2,042,712</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,046,233</b>		<b>\$2,042,712</b>	
<b>Program FTE</b>	10.00	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$0	\$121,539	\$0	\$0
Other / Miscellaneous	\$1,919,783	\$0	\$1,909,548	\$0
<b>Total Revenue</b>	<b>\$1,919,783</b>	<b>\$121,539</b>	<b>\$1,909,548</b>	<b>\$0</b>

Explanation of Revenues

1) County General Fund, which includes \$1,000 from County District Attorney for Subpoena Copy Fees. The copy fees are published in the FY 2023 Master Fee Schedule.

2) \$1,908,548 of Department Indirect Revenue. Indirect rate is based on the FY 2023 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 2022: 50001 DCJ Business Services

In FY 2022, 1.00 Program Technician and 1.00 Contract Technician were reclassified to 2.00 Finance Specialist 1 positions in budget modifications DCJ-007-22 and DCJ-010-22.

Other Revenue - decreased in the amount of \$121,539 from the Coronavirus Emergency Supplemental Funding grant from Federal Bureau of Justice Assistance through Oregon Criminal Justice Commission (grant ended in FY 2022).