



Program #50001 - DCJ Business Services FY 2025 Proposed

Department: Community Justice **Program Contact:** Colby Dixon
Program Offer Type: Administration **Program Offer Stage:** 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 Description

The Department of Community Justice (DCJ) is funded by a variety of Federal, State, local, and other grant sources. Business Services 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 DCJ's budget supports operations and aligns with the programs authorized by the Board of County Commissioners. This team collaborates with stakeholders to review administrative procedures, policies and the implementation of best practices. Inclusively leading with race is a key focus of the work. This includes investments in culturally responsive and equitable service delivery.

- Primary functions:
- Financial monitoring and analysis of multiple funding streams
 - Budget development, analysis, and monitoring
 - Grant compliance, cash handling, and financial reporting
 - Accounts receivable, accounts payable, medical billing
 - Procurement for goods and services
 - Travel and training coordination and compliance

FY 2025 budget includes 1.00 Contract Specialist and 1.00 Finance Specialist Senior to manage cross-departmental, inter-agency public safety grants in partnership with the County's Local Public Safety Coordinating Council.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of invoices paid in 30 days or less	79%	80%	80%	80%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%
Output	Number of invoices processed	4,048	N/A	4,858	5,830

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,209,226	\$0	\$2,756,546	\$0
Contractual Services	\$46,711	\$0	\$46,711	\$0
Materials & Supplies	\$39,598	\$0	\$45,086	\$0
Internal Services	\$416,563	\$0	\$707,716	\$0
Total GF/non-GF	\$2,712,098	\$0	\$3,556,059	\$0
Program Total:	\$2,712,098		\$3,556,059	
Program FTE	14.00	0.00	16.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,969,339	\$0	\$2,636,082	\$0
Total Revenue	\$1,969,339	\$0	\$2,636,082	\$0

Explanation of Revenues

County General Fund, plus \$2,636,082 of Department Indirect Revenue. Indirect rate is based on the FY 2025 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 2024: 50001A DCJ Business Services

Due to changes in DCA costing methodology, the department wide budgets for Internal Services Records and Shredding increased by \$290,289.