

**Department:** Community Justice

**Program Contact:** Colby Dixon

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Business Services unit provides financial services with the goals of providing the Department of Community Justice (DCJ) with fiscal soundness, accountability, and integrity. Business Services provides financial support and stewardship through applying and improving financial policies and practices in the department.

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 and develop a balanced budget which meets the requirements of Oregon Budget Law, County policies, and all 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 through contract compliance and monitoring.

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, and purchase card management
- Procurement for goods and services
- Travel and training coordination and compliance

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percent of invoices paid in 30 days or less	87%	80%	80%	87%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%
Output	Number of invoices processed	4,204	5,830	4,858	4,600

**Performance Measures Descriptions**

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,756,546	\$0	\$2,887,018	\$0
Contractual Services	\$46,711	\$0	\$46,711	\$0
Materials & Supplies	\$45,086	\$0	\$82,542	\$0
Internal Services	\$707,716	\$0	\$601,824	\$0
<b>Total GF/non-GF</b>	<b>\$3,556,059</b>	<b>\$0</b>	<b>\$3,618,095</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,556,059</b>		<b>\$3,618,095</b>	
<b>Program FTE</b>	16.00	0.00	17.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$12,000	\$0
Other / Miscellaneous	\$2,636,082	\$0	\$2,665,315	\$0
<b>Total Revenue</b>	<b>\$2,636,082</b>	<b>\$0</b>	<b>\$2,677,315</b>	<b>\$0</b>

## Explanation of Revenues

County General Fund, plus \$2,665,315 of Department Indirect Revenue. Indirect rate is based on the FY 2026 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 2025: 50001 DCJ Business Services

Personnel Costs: Converted 1.00 FTE Finance Specialist 1 from Limited Duration Appointment to FTE due to the end of LDA assignment and the ongoing needs in Business Services.