



Program #50001A - DCJ Business Services FY 2024 Proposed

Department: Community Justice **Program Contact:** Jelese Jones
Program Offer Type: Support **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. Racial equity as well as alignment with the department's Workforce Equity Strategic Plan (WESP) is a key focus in all our work.

Program Description

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 DCJ's budget supports operations and aligns with the programs authorized by the Board of County Commissioners. This includes investments in culturally responsive and equitable services delivery.

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.

The unit coordinates department procurement and contracting functions and ensures implementation and compliance with all County contracting and procurement policies. Collaborates with stakeholders to review Administrative Procedures, policies and the implementation of best practices; and participates in countywide teams including Finance Managers Forum, Fin Champs, Purchasing Advisory Council, and Purchasing Leaders Group.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	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%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,481,969	\$0	\$2,196,402	\$0
Contractual Services	\$232,682	\$0	\$46,711	\$0
Materials & Supplies	\$27,385	\$0	\$39,598	\$0
Internal Services	\$489,527	\$0	\$416,563	\$0
Total GF/non-GF	\$2,231,563	\$0	\$2,699,274	\$0
Program Total:	\$2,231,563		\$2,699,274	
Program FTE	10.00	0.00	14.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,902,134	\$0	\$1,978,176	\$0
Total Revenue	\$1,902,134	\$0	\$1,978,176	\$0

Explanation of Revenues

County General Fund, plus \$1,978,176 of Department Indirect Revenue. Indirect rate is based on the FY 2024 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 2023: 50001 DCJ Business Services

Personnel Costs: Added new 1.00 FTE Finance Supervisor and transferred in 3.00 FTE Contract Specialist Senior positions from PO 50000, DCJ Director's Office.

Contractual Services: FY 2023 Internal Budget Modification DCJ-001 transferred \$185,471 of an additional 2% cost of living increase for contractors to various DCJ programs.