



Program #50001B - DCJ Business Services Staff Expansion FY 2024 Department Requested

Department: Community Justice **Program Contact:** Jelese Jones
Program Offer Type: New **Program Offer Stage:** Department Requested
Related Programs: 50001A
Program Characteristics: Out of Target

Executive Summary

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 policies/practices, and continuous improvement for the benefit of DCJ's programs 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. In FY 2024 this program adds one new permanent full-time equivalent (FTE) in Finance Specialist 1 classification.

Program Description

Issue: Business Services has experienced decreases in personnel levels over the past 4 years while the workload has continued to trend upward. In order to match and manage the increased workload, additional staff is needed to meet our program deadlines, Central Accounts Payable deadlines, and to be consistent and timely in our service delivery to both our internal and external customers.

Program Goal: This position supports improving transactional processing time which will in turn improve our efficiency in the payment to our community providers who work with our clients. Improving our organizational culture by adding additional resources will ensure that our administration program will improve direct outcomes in the DCJ FY 2024 strategic plan.

Program Activity: The new position of Finance Specialist 1 will support department wide activities, such as travel and training, accounts payable, procurement card management, cash equivalent coordination and other financial tasks as needed. The program's primary responsibility is ensuring that the DCJ budget supports operations and aligns with the programs authorized by the Board of County Commissioners, which includes culturally responsive programming and contracts aimed to reduce community violence and provide services to Black/African American, Indigenous, and/or People of Color.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$108,277	\$0
Total GF/non-GF	\$0	\$0	\$108,277	\$0
Program Total:	\$0		\$108,277	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Personnel Costs: Added new 1.00 FTE Finance Specialist 1 position out of constraint. This new position will manage contracts team.