

Department: Community Justice

Program Contact: Jelese Jones

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Department of Community Justice (DCJ) Business Services provides administrative and business services to the Department through exercising sound, accurate and transparent financial management.

Program Summary

DCJ is funded by a variety of federal, state, local and other grant sources. A primary responsibility of Business Services 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 Department's budget adequately supports operations and aligns with the programs authorized by the Board of County Commissioners.

DCJ Business Services include budget development, analysis and tracking, and numerous revenue streams, accounts receivable, accounts payable, medical billing, travel and training, procurement and administration support. Business Services has oversight over administration of the Department's budget, financial policy development, grants management and contract development.

Business Services also monitors departmental spending throughout the budget cycle so that spending occurs within designated spending limits. This area also sees that cash handling and accounting are closely monitored, ensures compliance with grant financial requirements, that contracts meet County Attorney standards and provide legal authority to procure goods and services for the programs. Business Services participates in county wide strategic teams such as the Financial Management Forum, Purchasing/Contract Committees and the Finance Users Group.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percent of invoices paid in 30 days or less	63%	67%	67%	68%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,218,436	\$0	\$2,126,735	\$0
Contractual Services	\$12,925	\$0	\$13,491	\$0
Materials & Supplies	\$52,165	\$0	\$24,366	\$0
Internal Services	\$1,034,717	\$0	\$1,172,525	\$0
Total GF/non-GF	\$3,318,243	\$0	\$3,337,117	\$0
Program Total:	\$3,318,243		\$3,337,117	
Program FTE	17.80	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,877,057	\$0	\$2,922,812	\$0
Total Revenue	\$2,877,057	\$0	\$2,922,812	\$0

Explanation of Revenues

County General Fund which includes \$2k from County District Attorney for Subpoena Copy Fees, and Dept. Indirect Revenue of \$2,920,812. The copy fees are published in FY 2020 Master Fee Schedule, and Department Indirect Revenue rate is based on the FY 2020 indirect rate in the Countywide Cost Allocation Plan. Indirect rate is applied to total allowable payroll expenditures in Non-General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2019: 50001-19 DCJ Business Services

This program offer cuts 1.00 FTE Office Assistant Senior in FY 2020.