

**Priority:** Accountability

**Lead Agency:** Community Justice

**Program Offer Type:** Support

**Program Contact:** Shaun Coldwell

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The DCJ Business Services section provides administrative and business support to the department. Services include: budget development, analysis and tracking, grants management, accounts receivable, accounts payable, Medicaid billing, and purchasing.

**Program Description**

Business Services enables the department to maintain sound financial management. Business Services supports DCJ's ability to: deliver a balanced budget that meets Oregon Budget Law and the County's policies, follow accounting practices established by the County's Chief Financial Officer, spend within budget and on the programs authorized by the Board of County Commissioners, and coordinate administrative and financial services with other county departments and other government agencies.

**Program Justification**

The Department of Community Justice is funded by a variety of federal, state, local and grant fund sources. One of the primary responsibilities of the Business Services section is to ensure that the budget for the department is balanced and legal and that spending stays within the limits and program areas that were authorized by the Board of County Commissioners. Accounting procedures follow County policy.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output		0	0	0	0
Outcome	Percent spending within legal appropriation.	0%	0%	0%	100%
Outcome	Percent of Senior Level Managers satisfied with Unit service delivery.	0%	0%	0%	75%
Outcome	Percent underspending of legal appropriation (general fund)	0%	0%	0%	2%

**Performance Measure - Description**

New measures.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$619,037	\$0	\$872,999	\$0
Contracts	\$2,001	\$0	\$2,001	\$0
Materials & Supplies	\$40,889	\$0	\$42,559	\$0
Internal Services	\$842,145	\$0	\$671,679	\$0
Subtotal: Direct Exps:	<b>\$1,504,072</b>	<b>\$0</b>	<b>\$1,589,238</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,504,072</b>	<b>\$0</b>	<b>\$1,589,238</b>	<b>\$0</b>
Program Total:	<b>\$1,504,072</b>		<b>\$1,589,238</b>	
Program FTE	0.00	0.00	10.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$1,033,569	\$0	\$1,080,221	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$1,038,569</b>	<b>\$0</b>	<b>\$1,085,221</b>	<b>\$0</b>

## Explanation of Revenues

Department indirect revenue of \$1,080,221 for the entire department is based on indirect rate of 4.98% of total allowable department federal/state expenditures. Miscellaneous revenue of \$5,000 are not program related and are deposited into the general fund.

## Significant Program Changes

**Last year this program was:** #50001A, DCJ Business Services

This program includes 2.00 Finance Specialists and 1.00 Buyer who were transferred from Shared Services.