

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
Program Expenses	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:	\$1,504,072	\$0	\$1,589,238	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,504,072	\$0	\$1,589,238	\$0
Program Total:	\$1,504,072		\$1,589,238	
Program FTE	0.00	0.00	10.00	0.00
Program Revenues				
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
Total Revenue:	\$1,038,569	\$0	\$1,085,221	\$0

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.