

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: Shaun Coldwell

Program Characteristics:

Executive Summary

The Department of Community Justice (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

DCJ Business Services supports the department to maintain sound, accurate and transparent financial management through developing 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 for the programs authorized by the Board of County Commissioners; participate in cross-County teams such as the County Operating Team, Finance Users Group and Priority Budgeting Outcome Teams.

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 (FY05-06) | Current Year Purchased (FY06-07) | Current Year Estimate (FY06-07) | Next Year Offer (FY07-08) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | | 0 | 0 | 0 | 0 |
| Outcome | Percent spending within legal appropriation (total budget). | 98.5% | 100.0% | 100.0% | 100.0% |
| Outcome | | 0 | 0 | 0 | 0 |
| Outcome | Percent underspending of legal appropriation (general fund). | 1.5% | 2.0% | 1.9% | 2.0% |

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2007 | 2007 | 2008 | 2008 |
| Program Expenses | | | | |
| Personnel | \$863,379 | \$0 | \$886,819 | \$0 |
| Contracts | \$2,001 | \$0 | \$6,934 | \$0 |
| Materials & Supplies | \$42,559 | \$0 | \$45,044 | \$0 |
| Internal Services | \$671,679 | \$0 | \$703,760 | \$0 |
| Subtotal: Direct Exps: | \$1,579,618 | \$0 | \$1,642,557 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$1,579,618 | \$0 | \$1,642,557 | \$0 |
| Program Total: | \$1,579,618 | | \$1,642,557 | |
| Program FTE | 10.00 | 0.00 | 10.00 | 0.00 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$1,080,221 | \$0 | \$1,450,331 | \$0 |
| Other / Miscellaneous | \$5,000 | \$0 | \$5,000 | \$0 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$1,085,221 | \$0 | \$1,455,331 | \$0 |

Explanation of Revenues

Department indirect revenue of \$1,405,437 for entire department is based on indirect rate of 5.75% of total allowable expenditures in the federal/state fund. Miscellaneous revenue of \$5,000 is not program related and are deposited into the general fund.

Significant Program Changes

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