

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; and contract writing.

Program Description

DCJ Business Services supports the Department by maintaining sound, accurate and transparent financial management through development of a balanced budget that meets Oregon Budget Law and the County's policies; following accounting practices established by the County's Chief Financial Officer; spending within budget and for the programs authorized by the Board of County Commissioners; participating in cross-County teams such as the County Operating Team and the Finance Users Group.

Program Justification

The Department of Community Justice is funded by a variety of federal, state, local and grant fund sources. The primary responsibilities of the Business Services section is to ensure that the Department's budget is balanced, meets legal parameters, stays within designated spending limits, that cash handling and accounting is closely monitored, and that contracts meet County Attorney standards as well as provide legal authority to procure goods and services for the programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome	Percent spending within legal appropriation (total budget)	100.0%	100.0%	100.0%	100.0%
Outcome	Percent underspending of legal appropriation (general fund)	3.7%	3.2%	4.0%	3.5%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$907,160	\$0	\$1,542,054	\$0
Contracts	\$24,216	\$0	\$2,792	\$0
Materials & Supplies	\$49,931	\$0	\$46,489	\$0
Internal Services	\$719,343	\$0	\$763,549	\$0
Subtotal: Direct Exps:	\$1,700,650	\$0	\$2,354,884	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,700,650	\$0	\$2,354,884	\$0
Program Total:	\$1,700,650		\$2,354,884	
Program FTE	10.00	0.00	16.80	0.00
Program Revenues				
Fees, Permits & Charges	\$1,468,036	\$0	\$1,784,038	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,473,036	\$0	\$1,789,038	\$0

Explanation of Revenues

Department Indirect Revenue of \$1,779,038 for entire department is based on indirect rate of 6.62% of total allowable expenditures in the federal/state fund. Miscellaneous revenue of \$10,000 is not program related and is deposited in the general fund.

Significant Program Changes

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

During FY 2009, 6.80 existing FTE transferred to Business Services from other DCJ programs, with no programmatic impact.