

**Lead Agency:** Community Justice

**Program Contact:** Shaun Coldwell

**Program Offer Type:** Support

**Related Programs:**

**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; 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; and participating in cross-County teams such as the County Operations Council and the Finance Users Group.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of invoices paid in 30 days or less	0.0%	75.0%	75.0%	80.0%
Outcome	Percent spending within legal appropriation (total budget)	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

✔ Measure Changed

Output is new.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,469,039	\$0	\$1,546,353	\$0
Contracts	\$2,792	\$0	\$3,256	\$0
Materials & Supplies	\$46,489	\$0	\$66,820	\$0
Internal Services	\$763,549	\$0	\$770,635	\$0
Total GF/non-GF:	<b>\$2,281,869</b>	<b>\$0</b>	<b>\$2,387,064</b>	<b>\$0</b>
Program Total:	<b>\$2,281,869</b>		<b>\$2,387,064</b>	
Program FTE	16.80	0.00	16.80	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$1,784,038	\$0	\$1,653,233	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
<b>Total Revenue:</b>	<b>\$1,789,038</b>	<b>\$0</b>	<b>\$1,658,233</b>	<b>\$0</b>

**Explanation of Revenues**

County General Fund. Department Indirect Revenue of \$1,648,233 for entire department is based on indirect rate of 6.79% of total allowable expenditures in the federal/state fund. Miscellaneous and Fee 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