



Program #25002 - DCHS Business Services **FY 2026 Department Requested**

Department: County Human Services **Program Contact:** Robert Stoll
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

ISSUE: The Business Services team provides support to DCHS divisions through budgeting and fiscal planning; contracting, procuring and paying for services; and maintaining financial control and oversight through accounting, fund management, financial reporting, and risk management.

PROGRAM GOAL: Business Services ensures that the Department of County Human Services has proper financial controls, GAAP approved accounting practices, budgetary planning, responsive accounts payable and receivable actions, and quality contracts. This team ensures the DCHS is meeting government procurement requirements. Business Services is always striving to provide the highest standard of customer service to the Department and to work in close collaboration with the County Central Finance and Budget teams.

PROGRAM ACTIVITY: About 50% of DCHS contracts contain culturally specific and culturally responsive requirements. Roughly 70% of funding comes from over 100 sources, including state funding, federal funding, and grants. These diverse funding streams require effective contract execution, compliance, and reporting, as well as payment processing and constant review of financial and internal controls. These practices ensure the ethical and responsible use of available financial resources. Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; problem solving and financial risk mitigation; and implementation of, and compliance with, all county, state and federal fiscal policies and procedures related to the business of DCHS. We work across Multnomah County with other departments and agencies. We serve as liaisons between the department and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, Risk Management and County Attorney. DCHS Business Services Management Team offers mentorship, WOC opportunities, and cross-training and supporting education for staff with aspirations for promotion and those who have financial or time commitment issues. DCHS also offers remote working opportunities and varied schedules to help staff maintain good work/life balance.

PROGRAM OUTPUTS:

- Budgeting and fiscal planning for DCHS.
- Contracting, procuring and paying for services.
- Maintaining financial control and oversight through accounting, fund management, financial reporting, and risk management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of invoices paid in 30 days or less	90%	90%	92%	92%
Output	Number of anticipated contract actions including new contracts, amendments, and purchase orders.	350	365	350	400

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,395,292	\$0	\$4,897,402	\$0
Contractual Services	\$40,000	\$0	\$70,000	\$0
Materials & Supplies	\$29,371	\$0	\$20,074	\$0
Internal Services	\$631,243	\$0	\$604,124	\$0
Total GF/non-GF	\$5,095,906	\$0	\$5,591,600	\$0
Program Total:	\$5,095,906		\$5,591,600	
Program FTE	26.00	0.00	26.00	0.00

Program Revenues				
Other / Miscellaneous	\$5,328,962	\$0	\$5,340,183	\$0
Total Revenue	\$5,328,962	\$0	\$5,340,183	\$0

Explanation of Revenues

\$5,340,183 - County General Fund Department Indirect: Based on FY 2026 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2025: 25002 DCHS Business Services