

Division: DCHS Administration

Program Characteristics:

Program Description

The Business Services team supports Department of County Human Services (DCHS) divisions by managing budgeting, fiscal planning, contracting, procurement, payments, accounting, fund management, financial reporting, and financial control.

Business Services ensures DCHS has proper financial controls, including meeting government procurement requirements and GAAP-approved accounting practices. This team also provides responsive accounts payable and receivable actions, proactive budgetary planning, and quality contracts. This team strives to provide the highest standard of customer service to the department, and collaborates closely with the County Central Finance and Budget teams.

About 50% of DCHS contracts contain culturally specific and culturally responsive requirements. Roughly 80% of funding comes from over 100 sources, including state funding, federal funding, Preschool for All, and other grant revenue. 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 financial resources.

Business Services liaisons between the department and internal service providers including County Facilities, Records, IT, and Risk Management. Business Services Management Team offers mentorship, Work out of Class (WOC) opportunities, cross-training and supporting education for staff. DCHS also offers remote working opportunities and varied schedules for staff.

Equity Statement

DCHS consistently infuses the Equity & Empowerment Lens tool in the development and dissemination of the departmental budget and strives to ensure equity remains at the core of the budget development process while simultaneously engaging in robust fiscal management, planning, and financial control. This work is done in collaboration with the DCHS Equity Manager through the life of the budget process.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$4,810,034	\$0	\$4,754,304	\$0
Contractual Services	\$70,000	\$0	\$70,000	\$0
Materials & Supplies	\$20,074	\$0	\$24,600	\$0
Internal Services	\$604,124	\$0	\$568,832	\$0
Total GF/non-GF	\$5,504,232	\$0	\$5,417,736	\$0
Total Expenses:	\$5,504,232		\$5,417,736	
Program FTE	26.00	0.00	25.00	0.00
Program Revenues				
Other / Miscellaneous	\$5,264,673	\$0	\$4,754,304	\$0
Total Revenue	\$5,264,673	\$0	\$4,754,304	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of invoices paid in 30 days or less	90%	92%	100%
Number of anticipated contract actions including new contracts, amendments, and purchase orders	400	450	450