

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 | \$581,214 | \$0 |
| Total GF/non-GF | \$5,504,232 | \$0 | \$5,430,118 | \$0 |
| Total Expenses: | \$5,504,232 | | \$5,430,118 | |
| 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 | 400 | 450 | 450 |
| Number of anticipated contract actions including new contracts, amendments, and purchase orders | 90% | 92% | 100% |