

Division: Financial And Business Management

Program Characteristics:**Program Description**

This program offer supports the essential financial and business management services of the Health Department. Services include financial reporting and forecasting, grant accounting, fiscal compliance, budget development, cash management and accounts payable services. Teams collaborate with the County's Budget Office and Central Finance units. Teams follow the County's budget, financial and administrative procedures, policies and practices. By managing complex federal, state, county and funder requirements, these fiscal stewards help ensure the department can achieve its mission.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health inequities.

This program offer may be impacted by a Chair's budget reduction.

Equity Statement

The Health Department's Financial and Business Management (FBM) team upholds the highest standards of fiduciary responsibility and financial stewardship, ensuring resources are managed with integrity and transparency. FBM centers equity in policy and practice, supporting the Health Department's mission to reduce health disparities. FBM continually invests time and resources into identifying and dismantling systems that contribute to inequity and white supremacy culture.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$6,253,175	\$0	\$6,599,552	\$99,915
Contractual Services	\$34,186	\$0	\$35,314	\$0
Materials & Supplies	\$106,556	\$0	\$102,622	\$0
Internal Services	\$3,963,728	\$0	\$3,832,945	\$1,400,085
Total GF/non-GF	\$10,357,645	\$0	\$10,570,433	\$1,500,000
Total Expenses:	\$10,357,645		\$12,070,433	
Program FTE	33.00	0.00	34.00	0.50
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,500,000
Other / Miscellaneous	\$20,306,624	\$0	\$18,420,885	\$0
Total Revenue	\$20,306,624	\$0	\$18,420,885	\$1,500,000

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of net 30 invoices received on time and processed by the Health Department Accounts Payable team	87%	97%	100%
Number of audit findings in County's annual financial audit	0	0	0