

Division: Business Services

Program Characteristics:

Program Description

The DCA Business Services Division (BSD) provides financial and contractual expertise to support DCA operations. As stewards of public funds, BSD is responsible for core accounting functions, maintaining internal controls, and ensuring compliance with established accounting and contracting policies, requirements, and best practices. The Division integrates equity and inclusion practices into its processes. Specifically, the Division provides strategic leadership to DCA and the Non-Departmental Offices and Elected Officials in these three functional areas:

1. Procurement and Contracting provides solicitation and contract development, negotiation, risk assessment, vendor management, and contract administration. Areas of expertise include commercial services, construction, repair/maintenance, leases, software acquisition, professional services, and architecture and engineering.
2. Finance provides services that include capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel coordination and reconciliation, purchasing card management services, and general accounting support.
3. The Budget team leads DCA's annual budgeting, internal service rate development, and capital planning. They monitor spending on assets and major projects while managing monthly cost allocations to recover expenses from stakeholders. Additionally, they provide strategic recommendations on cost recovery, capital investment, and long-term financial obligations.

Equity Statement

DCA is committed to ensure that COBID (Certification Office for Business Inclusion and Diversity) firms are provided fair and equal access to compete for and secure business through our solicitation process.

Revenue/Expense Detail

| | 2026 General Fund | 2026 Other Funds | 2027 General Fund | 2027 Other Funds |
|------------------------|----------------------|---------------------|----------------------|---------------------|
| Personnel | \$6,822,994 | \$0 | \$6,763,553 | \$0 |
| Materials & Supplies | \$115,311 | \$0 | \$124,361 | \$0 |
| Internal Services | \$601,244 | \$0 | \$601,098 | \$0 |
| Total GF/non-GF | \$7,539,549 | \$0 | \$7,489,012 | \$0 |
| Total Expenses: | \$7,539,549 | | \$7,489,012 | |
| Program FTE | 35.00 | 0.00 | 33.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|--------------------|------------------|--------------------|------------|
| Performance Measure | FY25 Actual | FY26 Estimate | FY27 Target | |
| Other / Miscellaneous | \$6,649,514 | \$0 | \$6,518,539 | \$0 |
| Total Revenue | \$6,649,514 | \$0 | \$6,518,539 | \$0 |

Performance Measures

| Performance Measure | FY25 Actual | FY26 Estimate | FY27 Target |
|------------------------------------------------------------------------------------|----------------|------------------|----------------|
| Percentage of DCA programs and divisions that spend within their allocated budget. | 100% | 100% | 100% |
| Number of procurements, purchases, and contracts processed. | 1,253 | 1,120 | 1,155 |