



Program #90002 - Business Services FY 2026 Department Requested

Department: Community Services **Program Contact:** Britta Schinske
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs: 90000, 90001
Program Characteristics:

Program Description

Business Services provides support to Divisions and Directors Office through budgeting and fiscal planning, contracting and procuring and payment for services, and to maintain financial control and oversight through accounting, fund management, and financial reporting, and risk management.

Business Services goals is to provide responsible leadership and sound budgetary and financial management and delivers results that are consistent with department and County priorities. Centering equity requires us to be intentional about the tools and processes we use to develop our budgets, to smartly use data to understand how we are meeting our goals, and to be thoughtful and transparent in how we talk about who we serve and the impact we're making. We ask for and earnestly listen to feedback from our staff, our customers and our clients.

Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of the Department; problem solving and financial risk mitigation. We work across the County with other departments and agencies. We serve as liaisons between the DCS and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, Risk Management and the County Attorney's office.

DCS Business Services also manages two County service districts: Dunthorpe-Riverdale Sanitary Sewer and Mid-Multnomah County Street Lighting service districts.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total dollars spent by DC	\$132M	\$191M	\$112M	\$150M
Output	Percentage of invoices paid on time	82%	95%	90%	95%

Performance Measures Descriptions

The output of dollars spent by DCS measures how effectively we were able to deploy assets. Percentage of invoices paid on time reflects ability to process information effectively.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 294 – County and Municipal Financial Administration rules and Regulations; ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities; ORS 368.051 – Accounting for County Road Work; Government Accounting Standards Board (GASB); Generally Accepted Accounting Principles (US GAAP); County Administrative Policies and Procedures; and Oregon Budget Law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$572,745	\$1,510,509	\$607,493	\$1,563,510
Contractual Services	\$25,000	\$500	\$25,000	\$1,000
Materials & Supplies	\$25,021	\$21,829	\$24,960	\$23,970
Internal Services	\$57,388	\$380,942	\$57,314	\$471,228
Total GF/non-GF	\$680,154	\$1,913,780	\$714,767	\$2,059,708
Program Total:	\$2,593,934		\$2,774,475	
Program FTE	3.00	9.00	3.00	8.85

Program Revenues				
Intergovernmental	\$0	\$1,651,368	\$0	\$1,825,888
Other / Miscellaneous	\$0	\$262,412	\$0	\$233,820
Total Revenue	\$0	\$1,913,780	\$0	\$2,059,708

Explanation of Revenues

This program generates \$284,714 in indirect revenues.

Funding for the Business Services program comes from the dedicated Transportation State Highway Fund (\$1,825,888) to pay for the accounting and purchasing services from Business Services group. The Other/Misc revenue of \$233,820 is internal service reimbursement came from other divisions within the Department when Business Services personnel costs are assigned to the fund where they provide support.

Significant Program Changes

Last Year this program was: FY 2025: 90002 Business Services

During FY26, Business Services will provide more accounting assistance to State Transportation Improvement Fund/Transit program offer. This results in 0.15FTE reduction on the Business Services Program Offer 90002 and an increase in Transit Program Offer 90022