

**Priority:** Accountability

**Lead Agency:** Health Department

**Program Offer Type:** Support

**Program Contact:** LEAR Wendy R

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Business and Quality Services-Budget and Grants Management is responsible for providing all grant accounting services and budget development for the Health Department. They also coordinate with services provided by the County, such as Information Technology and Facilities services.

### Program Description

Business and Quality- Budget and Grants Management manages all of the financial reporting, billing and collection services for grant-funded programs. It also prepares and reviews the Health Department financial reports and develops and maintains Department's budget.

### Program Justification

Business services and support for organizational effectiveness are required for a department responsible for managing over \$100 million in County resources and more than 750 personnel.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Percentage of grant reports submitted on time	0%	0%	0%	90%
Outcome	Variance between Revised Budget and Actual Expenses and Revenue	0%	0%	0%	1%

### Performance Measure - Description

Grants Management is responsible for reporting on nearly 70 grants and contracts, generating just under \$30 million in revenue. A low variance between the revised budget and actual revenue and expense will demonstrate that the Budget is kept current and that spending and revenue collection are on target.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$677,301	\$0	\$728,251	\$0
Contracts	\$10,200	\$0	\$16,100	\$0
Materials & Supplies	\$12,540	\$0	\$13,340	\$0
Internal Services	\$657,014	\$0	\$257,187	\$0
Subtotal: Direct Exps:	<b>\$1,357,055</b>	<b>\$0</b>	<b>\$1,014,878</b>	<b>\$0</b>
Administration	\$0	\$0	\$18,267	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$18,267</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,357,055</b>	<b>\$0</b>	<b>\$1,033,145</b>	<b>\$0</b>
Program Total:	<b>\$1,357,055</b>		<b>\$1,033,145</b>	
Program FTE	0.00	0.00	7.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$3,767,060	\$0	\$3,157,855	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$3,767,060</b>	<b>\$0</b>	<b>\$3,157,855</b>	<b>\$0</b>

## Explanation of Revenues

All of the Department Indirect revenue is recorded in Business Services, however it offsets the cost of all internal administration throughout the Department.

## Significant Program Changes

Last year this program was: