

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Support

Program Contact: Kathy Tinkle

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Human Services (DCHS) Business Services provides administrative and business support. Services include development, management and administration of the department's multimillion dollar budget; grants management; accounts receivable; accounts payable; purchasing; and research and evaluation. Business Services serves as liaison between the department and internal service providers such as County Finance, Budget and Evaluation, Facilities Management, and Information Technology. DCHS Research and Evaluation conducts divisional and departmentwide studies, analyzes data, writes and presents reports, consults with and trains department staff.

Program Description

Business Services supports the work of the department by providing: Budget development, management and reporting; Accounts Payable and Receivable; Grant accounting and reporting for approximately 150 funding sources; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of this department. Business Services personnel provide administrative and support services for the department; work with the Department of County Management in coordinating the provision of information technology, facilities management and FREDS; function as liaison to the DCHS Citizen Budget Advisory Committee; and represents the department on several Countywide workgroups and committees.

Program Justification

DCHS Business Services supports the County's Accountability priority – "I want my Government to be accountable at every level" – by providing responsible leadership; sound budgetary and financial management; managing assets and service delivery costs effectively; and delivering results that are consistent with the Department's and County's stated priorities. Research and Evaluation insures that appropriate and objective assessment is conducted at all levels of the department.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Percent of invoices paid in 30 days or less	98.0%	98.0%	80.0%	95.0%
Outcome	Percent of DCHS managers reporting R&E services are very good or excellent.	75.0%	90.0%	90.0%	95.0%
Quality	Percent of grant financial reports submitted to the grantor error free	97.0%	98.0%	95.0%	98.0%

Performance Measure - Description

 **Measure Changed**

We have deleted the measure of Customer Satisfaction survey since we were unable to develop and implement it as planned in FY08.

Last year the Research and Evaluation staff wrote 12 reports, consulted on another 10 surveys and other data collection efforts, and presented 15 educational seminars.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,024,202	\$781,644	\$829,408	\$961,731
Contracts	\$409,745	\$7,636	\$649,039	\$30,000
Materials & Supplies	\$60,815	\$27,559	\$0	\$64,111
Internal Services	\$101,223	\$458,841	\$26,418	\$394,538
Subtotal: Direct Exps:	\$1,595,985	\$1,275,680	\$1,504,865	\$1,450,380
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,595,985	\$1,275,680	\$1,504,865	\$1,450,380
Program Total:	\$2,871,665		\$2,955,245	
Program FTE	12.77	9.33	10.37	11.73
Program Revenues				
Indirect for dep't Admin	\$7,177	\$0	\$12,482	\$0
Intergovernmental	\$0	\$1,275,680	\$0	\$1,450,380
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$7,177	\$1,275,680	\$12,482	\$1,450,380

Explanation of Revenues

State Mental Health Grant - \$446,449

County General Funds - \$1,504,865 of which \$649,039 is matched

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$254,986

Title XIX - \$748,945

Significant Program Changes

Last year this program was: #25002, DCHS Business Services

In FY09 this program offer reflects the combining of program offer #25005A - DCHS Research & Evaluation into Business Services program offer #25002. In FY09 there is an increase of 1.0 FTE Finance Specialist 1 position. This addition is necessary to meet growing demand for support to Aging and Disabilities Services Division related to Long Term Care program growth as well as restoration of finance specialist support for the Public Guardian program.