

Lead Agency: County Management

Program Contact: Mike Waddell

Program Offer Type: Program Alternative /

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Management (DCM) Business Services provides administrative and business support to the department. Business Services supports a complex array of internal service programs and county-wide fiscal functions allowing DCM program leadership to remain focused on delivering their core services.

Program Description

The establishment of this program aligns DCM with business services programs in other departments allowing departmental programs to better utilize their resources. Business Services reports to the DCM Director and supports the administrative and operational needs of the department by providing budget, financial and general administrative support which complies with relevant regulatory standards and with County Administrative Procedures, policies and best practices. Services include development, analysis and monitoring of a complex budget as well as other department-wide administrative functions. Business Services will serve as the liaison to all internal services coordinating the provision of Information Technology, Facilities and FREDS. It will also responsible for management oversight of the County's Sustainability Program and will function as the liaison to the DCM Citizen Budget Advisory Committee (CBAC) and represents the department on several county-wide workgroups and committees including Emergency Management and County Operating Council.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output		0	0	0	0
Outcome	Percent of invoices paid on time	0.0%	0.0%	0.0%	85.0%
Outcome	Percent spending within legal appropriation(total budget)	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

 **Measure Changed**

Invoices Paid on Time is the percentage of invoices paid within 30 days of the invoice date and measures the effectiveness of the accounts payable process. The county-wide performance has historically been 85%. This is a conservative target and should be achievable; it is more likely that this target will be exceeded despite being a new program.

Percent of spending within legal appropriation is a percentage of total obligations as compared to the adopted/revised budget. This measure should never exceed 100%.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$329,506	\$0	\$475,929	\$0
Contracts	\$14,520	\$0	\$0	\$0
Materials & Supplies	\$9,147	\$0	\$12,129	\$0
Internal Services	\$46,879	\$0	\$37,690	\$0
Total GF/non-GF:	\$400,052	\$0	\$525,748	\$0
Program Total:	\$400,052		\$525,748	
Program FTE	4.50	0.00	4.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds and originated by shifting existing resources and general fund budget from other programs across DCM divisions.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This is a new program offer which is budget-neutral (in target) since the resources have been contributed by other DCM divisions. The program manager was formerly budgeted in the Director's Office; the Finance & Risk Management and Human Resources Divisions contributed 1.0 and .50 FTE respectively. The Division of Assessment, Recording and Taxation contributed 2.0 FTE in addition to materials and supplies.