

Program #40042A - Contracts & Procurement

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Department: Health Department

Program Offer Type: Support Program Offer Stage: As Adopted

40040 **Related Programs:**

Program Characteristics:

Executive Summary

Health Department Contracts and Procurement advises, prepares and processes all contracts, intergovernmental and professional service agreements for the department. They also provide purchasing support for the procurement of a wide array of products, goods and services.

Program Summary

Health Department Contracts and Procurement processes more than 500 contracts, intergovernmental and professional service agreements for the department. They also provide purchasing support for the procurement of a wide array of products, goods and services, totaling more than \$ 30 million per year. They safeguard the department from risk; ensure compliance with federal and state public procurement laws and regulations; seek out cost effective high quality goods and services for the Health Department clinics, programs and activities.

This program also manages the vaccine depot where vaccine is received, stored and distributed, in the safest manner possible, using cold-chain management strategies which follow State and Federal guidelines. In addition, responsibilities include vaccine storage, handling and distribution among 13 school-based health clinics, 12 primary care and specialty clinics and three correctional facilities. The vaccine stored at this location includes childhood and adult vaccines, influenza and tubersol. The depot process on average 80 orders per month. This is the primary point of contact for routine vaccine services management and in the event of an emergency public health response that requires vaccine prophylaxis.

Performance Measures									
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer				
Output	Number of contracts or amendments processed	265	n/a	280	300				
Outcome	Percent of contracts executed by start of contract	98%	n/a	98%	98%				

Performance Measures Descriptions

Legal / Contractual Obligation

ORS279A, 279B, 279C; County procedures Con-1 and Pur-1.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2015	2015	2016	2016	
Personnel	\$940,477	\$0	\$987,870	\$0	
Materials & Supplies	\$7,579	\$0	\$13,286	\$0	
Internal Services	\$103,639	\$0	\$114,719	\$0	
Total GF/non-GF	\$1,051,695	\$0	\$1,115,875	\$0	
Program Total:	\$1,051,695		\$1,115,875		
Program FTE	8.00	0.00	9.00	0.00	

Program Revenues							
Total Revenue	\$0	\$0	\$0	\$0			

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40040 Business Operations - Financial Services and Operations

Contracts and Purchasing was part of the Finance and Operations program offer #40040, but has been separated out this year. There has been no significant change to the content of the program or services provided.