

#### Program #40042 - Contracts & Procurement

**Program Contact: Darren Chilton**  4/15/2016

**Department: Health Department Program Offer Type:** Program Offer Stage: As Proposed Support

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 processes 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of contracts or amendments processed	1,000	1,000	900	900			
Outcome	Percent of contracts executed by start of contract	90%	90%	70%	90%			

#### **Performance Measures Descriptions**

The transfer of Mental Health and Addiction Services impacted our ability to execute contracts on time. A number of key staff retirements as well as transferring work from one Department to another caused some atypical delays.

## 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	2016	2016	2017	2017
Personnel	\$1,296,247	\$0	\$1,443,737	\$0
Materials & Supplies	\$13,286	\$0	\$8,533	\$0
Internal Services	\$141,187	\$0	\$0	\$197,663
Total GF/non-GF	\$1,450,720	\$0	\$1,452,270	\$197,663
Program Total:	\$1,450,720		\$1,649,933	
Program FTE	12.00	0.00	13.00	0.00

Program Revenues							
Intergovernmental	\$0	\$0	\$0	\$197,663			
Total Revenue	\$0	\$0	\$0	\$197,663			

## **Explanation of Revenues**

\$ 197,663 HealthShare of Oregon (Medicaid)

# Significant Program Changes

Last Year this program was: FY 2016: 40042A-16 Contracts & Procurement