



Program #40042B - Procurement Capacity FY 2024 Department Requested

Department: Health Department **Program Contact:** Nicole Rose
Program Offer Type: New **Program Offer Stage:** Department Requested
Related Programs: 40042A, 40040A
Program Characteristics: Out of Target

Executive Summary

Funding for this program offer will increase needed purchasing capacity for medical and program supplies that support the departments health centers, public health clinics and other critical services.

Program Description

Funding for this program offer will support critical capacity needed to manage the increased volume of procurement and purchases activities within the department. This position will process time sensitive special orders and requests that are essential for service provision including medical and program supplies for the department’s health centers, communicable disease clinics and public health programs.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department’s value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	MMP Item Purchasing	\$3.3 mil	N/A	\$4.0 mil	\$4.2 mil
Outcome	% of forms and pamphlets processed without error on first submission	N/A	N/A	N/A	90%

Performance Measures Descriptions

The dollar amount MMP Item purchasing is an output measure of individual health department program goods requests processed by procurement in the marketplace. Percentage of forms and pamphlets processed is a measure of how effectively procurement creates, modifies, independently composes, and proof-reads forms and pamphlets used by the clinical health system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$128,080	\$0
Total GF/non-GF	\$0	\$0	\$128,080	\$0
Program Total:	\$0		\$128,080	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: