



Program #40042A - Contracts & Procurement FY 2024 Proposed

Department: Health Department **Program Contact:** Nicole Rose
Program Offer Type: Support **Program Offer Stage:** Proposed
Related Programs: 40040A, 40042B
Program Characteristics:

Executive Summary

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

Program Description

This program processes more than 700 contract and procurement action requests. They procure a wide array of products, goods and services, totaling more than \$67 million per year. By writing clear and comprehensive agreements and by complying with federal, state and county procurement laws and regulations, the program safeguards the department from risk and procures cost effective high quality goods and services.

This program offer includes the vaccine depot where vaccines are received, stored and distributed. The depot processes on average 85+ orders per month. This is the primary point of contact for routine vaccine services management. The depot has a key role in emergency public health responses that require vaccine prophylaxis.

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 | Number of Action Request Forms Submitted | 700 | N/A | 750 | 775 |
| Outcome | Contract Cycle Time Report (days) | 70.03 | N/A | 70.00 | 70.00 |
| Output | MMP Item Purchasing | \$3.3 mil | N/A | \$4.0 mil | \$4.2 mil |

Performance Measures Descriptions

The number of Action Request Forms (ARF) submitted describes the workload for the procurement and contract specialist. Contract Cycle time is a measure of how efficiently the team completes its work. Cycle time describes the time it takes for a contract specialist to complete the review process for a contract. MMP Item purchasing is an output measure of individual health department program goods requests processed by procurement in the marketplace.

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$1,953,294 | \$0 | \$2,281,214 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$0 | \$0 |
| Internal Services | \$321,387 | \$0 | \$332,236 | \$0 |
| Total GF/non-GF | \$2,274,681 | \$0 | \$2,613,450 | \$0 |
| Program Total: | \$2,274,681 | | \$2,613,450 | |
| Program FTE | 13.00 | 0.00 | 14.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 40042 Contracts & Procurement

The team added and additional procurement associate to meet a growing workload.

As part of our intention to engage with our community in a more direct and impactful way and reduce barriers in the procurement and contracting process, the team is working to create virtual and in-person training and materials for our internal and external partners which make the process more accessible. Team members participated in a countywide effort to review our process and look for improvement and receive feedback from community partners.