

Department: County Human Services **Program Contact:** Rob Kodiriy
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs: 25002
Program Characteristics: Out of Target

Executive Summary

DCHS Business Services and Operations provide administrative, financial and business support for the department. The DCCHS budget has grown since FY15 Adopted Budget and is expected to grow at least 10% in FY16. Also, Internal Audit findings recommend improving processes at the department level to build adequate capacity to manage contracts (part of this issue is being addressed via Business Services re-organization in 25002). Therefore, Business Services and Operations need to ensure capacity to provide adequate support.

Program Summary

Business Services Contracts Procurement Unit (CPU) provides procurement development and contract support for an estimated 360 contracts, procurement, amendments, and purchase orders for all divisions in the department.

Between FY13 through FY15 the volume of contracts and amendments (Non-Mental Health) has increased approximately 14%. With the implementation of SRM (Supplier Relationship Management procurement and contract system) the additional data entry required by the new system and the movement of contracts from ECC (ERP Central Component) to SRM, current staffing levels are at capacity and cannot accommodate the increase in contract volume expected in FY16 due to funding increases.

An additional Contract Specialist is required in order to meet the increase in contract volume and deadline requirements for contract execution. Some of the findings in the Internal Audit report were missing contract language, notifying contractors about changing federal funding sources and regulations, boiler plate language revisions, etc. This position would share the burden of changing and increasing workload to contracts processes.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of executed contracts and amendments	NA	NA	NA	50
Outcome	Percent of annual contracts executed prior to start date	NA	NA	NA	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$86,645	\$0
Materials & Supplies	\$0	\$0	\$55	\$0
Total GF/non-GF	\$0	\$0	\$86,700	\$0
Program Total:	\$0		\$86,700	
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: