

Department: County Human Services **Program Contact:** Priscilla Salvador
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The DCHS Contracts Unit coordinates and provides all procurement and contracting functions for the department. The unit serves as liaison between the department and county Central Purchasing. Nearly 60% of the total funds in the department are contracted to community-based providers for services to the vulnerable populations served by DCHS. The unit ensures implementation of and compliance with county contracting and procurement policies and procedures.

Program Summary

The DCHS Contracts Procurement Unit (CPU) provides procurement development and contract support for an estimated 450 contracts, amendments, and purchase orders for all divisions in the department.

CPU is guided by Multnomah County PUR Administrative Procedures and Public Contract Review Board's (PCRB) Rules. CPU is involved in all stages of contracting framework: contract planning; contract development; contract administration. CPU serves as a liaison between County Central Purchasing and DCHS, implementing countywide sustainability and other initiatives. CPU also works in close cooperation with Business Services Unit and all divisions to ensure timely payment and monitoring, evaluation, and involvement in purchasing decisions.

In FY 2015, CPU staff will continue to adjust to using the implemented Supplier Relationship Management(SRM) procurement and contract system.

Along with department divisions, the Contracts Unit will continue the implementation of the Contract System Redesign process.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of executed contracts and amendments ¹	400	400	450	400
Outcome	Percent of annual contracts executed prior to start date ²	100%	50%	84%	75%

Performance Measures Descriptions

¹The estimated number of new contracts written for FY15 will decrease to 400 due to the five year contract cycles ending. Consequently, updating the internal SAP contract documents has added to the workload.

² The newly implemented Supplier Relationship Management (SRM), a procurement contract database system still impacts the overall contract outcome for FY15.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$947,407	\$43,064	\$950,794	\$26,812
Contractual Services	\$5,056	\$0	\$5,056	\$0
Materials & Supplies	\$13,648	\$4,294	\$15,356	\$3,000
Internal Services	\$93,699	\$0	\$104,241	\$200
Total GF/non-GF	\$1,059,810	\$47,358	\$1,075,447	\$30,012
Program Total:	\$1,107,168		\$1,105,460	
Program FTE	9.53	0.47	9.70	0.30

Program Revenues				
Intergovernmental	\$0	\$47,358	\$0	\$30,012
Total Revenue	\$0	\$47,358	\$0	\$30,012

Explanation of Revenues

\$30,012 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: 25003 Contracts Unit