

<b>Department:</b>	Health Department	<b>Program Contact:</b>	Darren Chilton
<b>Program Offer Type:</b>	Support	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>	40040		
<b>Program Characteristics:</b>	In Target		

**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.

Budgetary constraints will put some of these activities at risk, resulting in delays in order placement, contract execution and timely contract amendments.

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of contracts or amendments processed	915	875	900	900
Outcome	Percent of contracts executed by start of contract	90%	90%	90%	90%

**Performance Measures Descriptions**

## 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	2019	2019	2020	2020
Personnel	\$1,496,347	\$0	\$1,464,194	\$0
Contractual Services	\$0	\$0	\$4,127	\$0
Materials & Supplies	\$33,467	\$0	\$37,067	\$0
Internal Services	\$146,622	\$0	\$259,086	\$0
<b>Total GF/non-GF</b>	<b>\$1,676,436</b>	<b>\$0</b>	<b>\$1,764,474</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,676,436</b>		<b>\$1,764,474</b>	
<b>Program FTE</b>	13.50	0.00	12.50	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2019: 40042-19 Contracts & Procurement

The new Workday system is changing the way business functions are performed. The Business Operations division is still evaluating and understanding what staffing changes will be required to optimize Workday.