

Department: Health Department

Program Contact: Darren Chilton

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 40040

Program Characteristics:
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 | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of contracts or amendments processed | 1,000 | 900 | 1,025 | 1,050 |
| Outcome | Percent of contracts executed by start of contract | 90% | 90% | 85% | 90% |

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|-------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$1,461,799 | \$0 | \$1,597,203 | \$0 |
| Contractual Services | \$4,127 | \$0 | \$60,085 | \$0 |
| Materials & Supplies | \$29,414 | \$0 | \$21,339 | \$0 |
| Internal Services | \$266,739 | \$0 | \$266,839 | \$0 |
| Total GF/non-GF | \$1,762,079 | \$0 | \$1,945,466 | \$0 |
| Program Total: | \$1,762,079 | | \$1,945,466 | |
| Program FTE | 12.50 | 0.00 | 12.50 | 0.00 |

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2020: 40042-20 Contracts & Procurement