

Department: Health Department

Program Contact: Darren Chilton

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs: 40040

Program Characteristics: 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	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	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,461,799	\$0	\$1,606,513	\$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	\$1,954,776	\$0
Program Total:	\$1,762,079		\$1,954,776	
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