

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,597,203	\$0	\$1,770,088	\$0
Contractual Services	\$60,085	\$0	\$0	\$0
Materials & Supplies	\$21,339	\$0	\$12,610	\$0
Internal Services	\$266,839	\$0	\$272,262	\$0
Total GF/non-GF	\$1,945,466	\$0	\$2,054,960	\$0
Program Total:	\$1,945,466		\$2,054,960	
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 2021: 40042 Contracts & Procurement

2020 presented our division and staff with new challenges including remote working, lack of childcare, school closures, wildfires, continued racial injustice and a divisive national election - these and other challenges had significant impacts on our personal and professional lives. Our teams have adeptly responded to these challenges by implementing new workflows, building and strengthening relationships and applying an equity lens to decision making.

The team completed a significant number of emergency procurement requests in response to emergency COVID-19 response needs for the department and the County's emergency operations center. The team helped the department distribute more than 3.5 Million in Cares Act funding to community partners for COVID-19 response. In addition to contracting and procurement, the vaccine depot successfully distributed COVID-19 vaccinations in December for medical professionals and first responders.