



**Program #40042 - Contracts & Procurement** 3/2/2021

**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 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 1,000 contracts, intergovernmental and professional service agreements or amendments 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 vaccines are received, stored and distributed, in the safest manner possible, using cold-chain management strategies which follow State and Federal guidelines. The depot processes on average 80 orders per month. This is the primary point of contact for routine vaccine services management and has had a key role in emergency public health responses that requires vaccine prophylaxis.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department’s value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY20 Actual</b>	<b>FY21 Budgeted</b>	<b>FY21 Estimate</b>	<b>FY22 Offer</b>
Output	Number of contracts or amendments processed	900	1,050	1,150	1,075
Outcome	Percent of contracts executed by start of contract	90%	90%	85%	90%

**Performance Measures Descriptions**

The number of contracts or amendments processed signals workload for the unit. Some contracts have retroactive start dates. The percentage of contracts executed prior to their effective dates is a measure of how efficiently the team completes its work.

## 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	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
<b>Total GF/non-GF</b>	<b>\$1,945,466</b>	<b>\$0</b>	<b>\$2,054,960</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,945,466</b>		<b>\$2,054,960</b>	
<b>Program FTE</b>	12.50	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 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.