



**Program #40042 - Contracts & Procurement** 7/14/2022

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

**Executive Summary**

Health Department Contracts and Procurement prepares and processes all contracts, intergovernmental and professional service agreements for the department. They provide purchasing support for a wide array of products, goods and services.

**Program Summary**

This program processes more than 1,000 contracts, intergovernmental and professional service agreements or amendments. They procure a wide array of products, goods and services, totaling more than \$67 million per year. By writing clear and comprehensive agreements and by complying with federal, state and county procurement laws and regulations, the program safeguards the department from risk and procures cost effective high quality goods and services.

This program offer includes the vaccine depot where vaccines are received, stored and distributed. The depot processes on average 85+ orders per month. This is the primary point of contact for routine vaccine services management. The depot has a key role in emergency public health responses that require 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**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of contracts or amendments processed	1,050	1,050	1,075	1,100
Outcome	Percent of contracts executed by start of contract	91%	90%	89%	90%

**Performance Measures Descriptions**

The number of contracts or amendments processed describes 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,787,181	\$0	\$1,953,294	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$272,262	\$0	\$321,387	\$0
<b>Total GF/non-GF</b>	<b>\$2,059,443</b>	<b>\$0</b>	<b>\$2,274,681</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,059,443</b>		<b>\$2,274,681</b>	
<b>Program FTE</b>	12.50	0.00	13.00	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 2022: 40042 Contracts & Procurement

The team continued to receive emergency procurement requests in response to the COVID-19 response. The team helped distribute more than \$69.9 Million in Cares Act and American Rescue Plan Act (ARPA) funding to community partners for COVID-19 response. Contracts were awarded to BIPOC-centered organizations. The team developed and provided new technical assistance for these contractors.

The program has implemented new quality assurance processes. The program meets monthly with division stakeholders to monitor procurement and contracting activities and proactively address issues. The team has strengthened collaboration with accounts payable to ensure the timely processing of invoices.