



Program #40042 - Contracts & Procurement FY 2025 Department Requested

Department: Health Department **Program Contact:** Jammel Rose
Program Offer Type: Administration **Program Offer Stage:** Department 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 provide purchasing support for a wide array of products, goods and services.

Program Description

This program processes more than 1000 contract and procurement action requests, and an additional 6700 actions in the Multnomah MarketPlace (MMP) and outside, for direct purchase of goods. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Action Request Forms Submitted	900	775	1000	775
Outcome	Contract Cycle Time Report (days)	59.64	70	65	70
Output	MMP Item Purchasing	\$4.2M	\$4.2M	\$4.3M	\$4.2M

Performance Measures Descriptions

The number of Action Request Forms (ARF) submitted via the Multnomah Market Place (MMP) describes workload for the team. Note, each ARF may contain multiple procurement or contract requests. Contract Cycle time is a measure of how efficiently the team completes its work. Cycle time is the average time it takes from when a the contract shell is created to contract execution. MMP Item purchasing is an output measure of program goods requests.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,286,186	\$0	\$2,570,213	\$0
Internal Services	\$332,236	\$0	\$448,150	\$0
Total GF/non-GF	\$2,618,422	\$0	\$3,018,363	\$0
Program Total:	\$2,618,422		\$3,018,363	
Program FTE	14.00	0.00	15.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 40042A Contracts & Procurement

The Contracts and Procurement team is committed to continuous quality improvement, advancing racial equity, and ensuring fair and equitable public contracting and procurement processes. Highlights from the recent year include fulfilling over 600 contract actions to support comprehensive community health services and partnerships, completing 20 competitive procurements, registering over 200 new organizations in Marketplace, and managing over 5,300 purchase requests. In addition, the team maintained a perfect vaccine depot inventory and is well-positioned to continue providing high-levels of service in FY25.