

**Department:** Health Department

**Program Contact:** Jammell Rose

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:** 40040

**Program Characteristics:**
**Program Description**

Health Department Contracts and Procurement prepares and processes all contracts, intergovernmental and professional service agreements for the HD. The program also provides purchasing support for a wide array of products, goods and services. This program processes more than 1100 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 that reduce the spread and severity of disease.

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 inequities. 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                      | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output       | Number of Action Request Forms Submitted | 1,123       | 1,200         | 1,200         | 1,200       |
| Quality      | Contract Cycle Time Report (days)        | 55.31       | 65            | 60            | 65          |
| 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 and includes the average time it takes from when the contract shell is created to contract execution. "MMP Item Purchasing" is a monetary measure of program goods requests. The industry standard for complex contracts that require legal review and or negotiation is 90-120 Days, The County standard is 60-90 Days.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses       | 2025                    | 2025                   | 2026                     | 2026                    |
| Personnel              | \$2,567,866             | \$0                    | \$2,222,913              | \$0                     |
| Internal Services      | \$448,150               | \$0                    | \$381,410                | \$0                     |
| <b>Total GF/non-GF</b> | <b>\$3,016,016</b>      | <b>\$0</b>             | <b>\$2,604,323</b>       | <b>\$0</b>              |
| <b>Program Total:</b>  | <b>\$3,016,016</b>      |                        | <b>\$2,604,323</b>       |                         |
| <b>Program FTE</b>     | 15.00                   | 0.00                   | 12.00                    | 0.00                    |

|                         |            |            |            |            |
|-------------------------|------------|------------|------------|------------|
| <b>Program Revenues</b> |            |            |            |            |
| <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 2025: 40042 Contracts & Procurement

The Contracts and Procurement team has improved its contracting process with an equity-focused approach, ensuring fairness and addressing biases. This has resulted in high-quality products and services, and an increase in complex contracts requiring collaboration with Risk Management, Fiscal Compliance, and the County Attorney's Office. The team processed over 1100 action requests this fiscal year, including complex procurement and contract requests. The HD uniquely uses the 'Item not Found Form' for specialized orders outside the Multnomah Marketplace. These requests require purchasing professionals to find alternative suppliers. The total number of these transactions increased from 1,400 to over 1,550 from FY 2025. This program reduced 3.00 Contract Specialist Seniors in FY 2026