

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs: 40040B
Program Characteristics: In Target

Executive Summary

Mental Health Contracts and Procurement advises, prepares and processes all contracts, intergovernmental and professional service agreements for the Mental Health and Addictions Services division (MHASD) moving to the Health Department in FY2016. This team also provide purchasing support for the procurement of a wide array of treatment and professional services.

Program Summary

Mental Health Contracts and Procurement processes more than 260 contracts, intergovernmental and professional service agreements for the division. They also provide purchasing support for the procurement of a wide array of services, totaling more than \$100 million per year. They safeguard the division from risk; ensure compliance with federal and state public procurement laws and regulations; seek out cost effective high quality services from a wide array of community based service providers, hospitals, clinics and treatment facilities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of contracts or amendments processed	0	0	0	700
Outcome	Percent of contracts executed by start of contract	0	0	0	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$206,249	\$0	\$301,648	\$0
Internal Services	\$0	\$0	\$26,468	\$0
Total GF/non-GF	\$206,249	\$0	\$328,116	\$0
Program Total:	\$206,249		\$328,116	
Program FTE	2.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25003 Contracts Unit

The three staff who support the Mental Health and Addictions Services division will move from the Department of County Human Services to the Health Department when the MHAS division moves in FY2016.