

Priority: Accountability

Lead Agency: Health Department

Program Offer Type: Support

Program Contact: LEAR Wendy R

Related Programs:

Program Characteristics:

Executive Summary

Business and Quality Services-Procurement and Contracts is responsible for providing all purchasing and accounts payable functions within the Health Department. This also includes all aspects of process and implementing service contracts for the department as will as the Department of Community Justice.

Program Description

Program Justification

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Annual number of Contract/Amendments processed	650	675	675	700
Outcome	Percent of contracts unexecuted	0%	0%	0%	5%
Efficiency	Average number of contracts/amendments per actual FTE	130	135	135	140
Output	Percent of invocias paid in 30 days or less	0%	0%	0%	97%

Performance Measure - Description

Outcome: Our goal is to not have more than 5% of our total contract unexecuted at any time. Because of the lengthy process from initiation to execution of a contract, this is an important goal for the team to achieve. It will minimize the frequency of contracts starting before the contract has been executed.

Legal/Contractual Obligation

By keeping contracts and amendments current we effectively reduce the County's exposure to risk and lawsuits and are able to create documents that are consistently legal.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$1,144,242	\$0
Contracts	\$0	\$0	\$58,000	\$0
Materials & Supplies	\$0	\$0	\$28,131	\$0
Internal Services	\$0	\$0	\$95,459	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,325,832	\$0
Administration	\$0	\$0	\$21,179	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$21,179	\$0
Total GF/non-GF:	\$0	\$0	\$1,347,011	\$0
Program Total:	\$0		\$1,347,011	
Program FTE	0.00	0.00	15.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

This program was part of Shared services last year