

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Support

Program Contact: Jana McLellan

Related Programs:

Program Characteristics:

Executive Summary

The Contracts Unit coordinates and provides all procurement and contracting functions for the department for over 450 contracts. The Unit serves as liaison between the Department and County Central Procurement and Contract Administration. Over 70% of the total funds into the Department are contracted to community providers for services to the vulnerable populations served by the Department of County Human Services (DCHS).

Program Description

The Contracts unit provides Procurement and Contracting support, for over 450 contracts for Aging and Disability Services, Developmental Disabilities Services, Mental Health and Addiction Services, the Domestic Violence Coordinator's Office, and School and Community Programs. The program ensures implementation and compliance of county contracting and procurement policies and procedures. In FY08, School and Community Partnerships contracts will merge with the current Human Service contracts unit, and will target a decrease in the number of unexecuted and retroactive contracts it processes for FY08.

Program Justification

The Contracts unit supports the County's Accountability priority – "I want my Government to be accountable at every level" – by insuring compliance with County and grant-required fiscal policies and procedures, accurate and timely reporting, and efficient & effective contracting of human and professional services. This unit monitors the department's approximately \$170 million in over 400+ contracts and 100 funding sources.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY05-06) | Current Year Purchased (FY06-07) | Current Year Estimate (FY06-07) | Next Year Offer (FY07-08) |
|--------------|---------------------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of executed contracts and amendments | 0 | 450 | 0 | 0 |
| Outcome | Customer Satisfaction Survey | 0.0% | 70.0% | 0.0% | 0.0% |

Performance Measure - Description

The number of actively processed contracts & amendments is expected to drop due to using more multi-year contracts, although overall the Department will see an increase due to the merging of OSCP into the Department. A customer satisfaction survey has been developed for the three main functions of Business Services: Budget & financial reporting; Procurement and contracting; and Grant and contract monitoring. This survey will be given to departmental managers and central County staff (Budget, General Ledger, Human Resources). This survey will measure the satisfaction levels for our customers units and the central organization. This survey will be distributed at the end of each quarter and will be reported to the DCHS Department Director.

Legal/Contractual Obligation

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2007 | 2007 | 2008 | 2008 |
| Personnel | \$453,231 | \$307,281 | \$705,825 | \$334,264 |
| Contracts | \$0 | \$0 | \$10,000 | \$0 |
| Materials & Supplies | \$12,506 | \$17,717 | \$6,000 | \$20,236 |
| Internal Services | \$69,335 | \$24,421 | \$106,406 | \$40,652 |
| Subtotal: Direct Exps: | \$535,072 | \$349,419 | \$828,231 | \$395,152 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$535,072 | \$349,419 | \$828,231 | \$395,152 |
| Program Total: | \$884,491 | | \$1,223,383 | |
| Program FTE | 5.67 | 3.83 | 8.04 | 3.96 |
| Program Revenues | | | | |
| Indirect for dep't Admin | \$669 | \$0 | \$0 | \$0 |
| Fees, Permits & Charges | \$99,190 | \$0 | \$0 | \$0 |
| Intergovernmental | \$0 | \$349,417 | \$0 | \$395,152 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$99,859 | \$349,417 | \$0 | \$395,152 |

Explanation of Revenues

This unit is supported by funding from the divisions it provides with support services.

Significant Program Changes

Last year this program was:

The Contracts unit was part of DCHS Business Services (Offer 25002) and incorporated in DSCP Operations (Offer 21001) for FY07.