

**Priority:** Accountability

**Lead Agency:** County Human Services

**Program Offer Type:** Support

**Program Contact:** Kathy Tinkle

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

DCHS Contracts Unit coordinates and provides all procurement and contracting functions for the department for more than 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**

DCHS 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, the SUN Service System, and Community Services. The program ensures implementation and compliance of county contracting and procurement policies and procedures.

**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 contracts and over 100 funding sources.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of timely executed contracts and amendments	0	0	0	0
Outcome	Customer Satisfaction Survey	0	0	0	0

**Performance Measure - Description**

The number of processed contracts & amendments is expected to drop due to using more multi-year contracts, although overall the Department saw an increase in FY08 due to the merging of Department of School and Community Partnerships into DCHS. 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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$702,485	\$334,264	\$683,375	\$186,950
Contracts	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$6,000	\$20,236	\$10,706	\$10,931
Internal Services	\$106,406	\$40,652	\$57,290	\$4,164
Subtotal: Direct Exps:	<b>\$824,891</b>	<b>\$395,152</b>	<b>\$761,371</b>	<b>\$202,045</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$824,891</b>	<b>\$395,152</b>	<b>\$761,371</b>	<b>\$202,045</b>
Program Total:	<b>\$1,220,043</b>		<b>\$963,416</b>	
Program FTE	8.16	3.84	8.80	2.20
<b>Program Revenues</b>				
Intergovernmental	\$0	\$395,152	\$0	\$202,045
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$395,152</b>	<b>\$0</b>	<b>\$202,045</b>

**Explanation of Revenues**

State Mental Health Grant - \$70,172

County General Funds - \$761,371 and salary savings of \$59,662

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$131,873

**Significant Program Changes**

**Last year this program was:** #25003, DCHS Contracts

The program offer reflects the deletion of 1.0 FTE Program Manager 2 as the Contracts Unit will now be included in DCHS Business Services under the oversight and management of the DCHS Business Services Director.