

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 400 contracts. The unit serves as liaison between the department and county Central Procurement and Contract Administration. Nearly 65% of the total funds in the department are contracted to community based providers for services to the vulnerable populations served by DCHS.

Program Description

DCHS Contracts Unit provides procurement and contracting support for more than 400 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. In FY10, the Contracts Unit will take a lead role in the implementation of the January 2009 Contract Action Team Report.

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 and effective contracting of human and professional services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of executed contracts and amendments	0	0	400	400
Outcome	Percent of annual contract renewals executed prior to July 1st.	0.0%	0.0%	51.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Although these measures existed in prior years a tracking system did not exist to accurately track and measure until FY09.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$683,375	\$186,950	\$660,644	\$232,120
Contracts	\$10,000	\$0	\$3,700	\$1,300
Materials & Supplies	\$10,706	\$10,931	\$6,564	\$7,982
Internal Services	\$57,290	\$4,164	\$53,371	\$23,405
Subtotal: Direct Exps:	\$761,371	\$202,045	\$724,279	\$264,807
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$761,371	\$202,045	\$724,279	\$264,807
Program Total:	\$963,416		\$989,086	
Program FTE	8.80	2.20	7.41	2.59
Program Revenues				
Intergovernmental	\$0	\$202,045	\$0	\$264,807
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$202,045	\$0	\$264,807

Explanation of Revenues

OHP Premium - \$230,150
Local Admin - \$34,657
County General Fund - \$724,279

Significant Program Changes

Last year this program was: #25003, DCHS Contracts

Reflects the elimination of 1.0 FTE Office Assistant Senior position in FY10 necessary to meet the CGF constraint. With the movement to electronic contract files this reduction should not impact the work of this unit.