

Lead Agency: County Human Services

Program Contact: Kathy Tinkle

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

DCHS Contracts Unit coordinates and provides all procurement and contracting functions for the department. 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. The unit ensures implementation of and compliance with county contracting and procurement policies and procedures.

Program Description

DCHS Contracts Unit provides procurement and contracting support for more than 600 contracts and amendments 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. It is projected that in FY11 the unit will process contracts and amendments that exceed the more typical annual count of 400 due to anticipated new grant awards, increased volume of scheduled procurements, changed policies and regulations.

In FY11, the Contracts Unit will take a lead role in the implementation of the January 2009 Contract Action Team Report recommendations through the Contract System Redesign process.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of executed contracts and amendments	400	400	600	600
Outcome	Percent of annual contract renewals executed prior to July 1st.	51.0%	70.0%	70.0%	80.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$629,569	\$232,120	\$667,147	\$234,403
Contracts	\$3,700	\$1,300	\$5,056	\$500
Materials & Supplies	\$6,564	\$7,982	\$10,202	\$6,941
Internal Services	\$53,371	\$23,405	\$67,024	\$28,687
Total GF/non-GF:	\$693,204	\$264,807	\$749,429	\$270,531
Program Total:	\$958,011		\$1,019,960	
Program FTE	7.41	2.59	7.35	2.65
Program Revenues				
Intergovernmental	\$0	\$264,807	\$0	\$270,531
Total Revenue:	\$0	\$264,807	\$0	\$270,531

Explanation of Revenues

\$147,844 - OHP Premium: Based on FY10 Rate per Client times number of clients as of 12/31/09
 \$122,687 - Local Admin: Based on FY09-11 projected State Biennial Budget
 \$749,429 - County General Fund

Significant Program Changes

Last year this program was: #25003, DCHS Contracts