

**Lead Agency:** County Human Services

**Program Contact:** Dana Lloyd

**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 Purchasing. 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.

In FY12, the Contracts Unit will continue to take a lead role in the implementation of the January 2009 Contract Action Team Report recommendations through the Contract Redesign process. It will also actively participate in the implementation of Procurement for Public Sector (PPS).

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of executed contracts and amendments <sup>1</sup>	450	600	600	400
Outcome	Percent of annual contract renewals executed prior to July 1st <sup>2</sup>	96.0%	80.0%	70.0%	80.0%

**Performance Measure - Description**

<sup>1</sup>Fewer new contracts will be written for FY12 due to the five (5) year contracts in place. Consequently, the heavy workload will be shifted to the updating internal SAP contract documents.

<sup>2</sup>Due to timing of Contract Services Redesign and PPS implementation, overall outcome for FY11 may be impacted.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$667,147	\$234,403	\$888,541	\$22,043
Contracts	\$5,056	\$500	\$5,056	\$0
Materials & Supplies	\$10,202	\$6,941	\$3,604	\$18,271
Internal Services	\$67,024	\$28,687	\$10,625	\$52,452
Total GF/non-GF:	<b>\$749,429</b>	<b>\$270,531</b>	<b>\$907,826</b>	<b>\$92,766</b>
Program Total:	<b>\$1,019,960</b>		<b>\$1,000,592</b>	
Program FTE	7.35	2.65	9.79	0.21
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$172,915	\$0
Intergovernmental	\$0	\$270,531	\$0	\$92,766
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$270,531</b>	<b>\$172,915</b>	<b>\$92,766</b>

**Explanation of Revenues**

\$92,766 - State Mental Health Grant Local Admin: Based on FY11 revised budget

\$172,915 - County General Fund Department Indirect: Based on FY12 Dept Indirect Rate published by Central Finance

\$734,911 - County General Fund

**Significant Program Changes**

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

Department Indirect includes indirect allocation of Verify funding from Mental Health.