

**Lead Agency:** County Human Services

**Program Contact:** Kathy Tinkle

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:** In Target

### 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 FY13, 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 Supplier Relationship Management(SRM).

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of executed contracts and amendments <sup>1</sup>	400	400	400	400
Outcome	Percent of annual contract renewals executed prior to July 1st <sup>2</sup>	66.0%	80.0%	51.0%	50.0%

### Performance Measure - Description

<sup>1</sup> The number of new contracts written for FY13 will remain steady at 400 due to the five year contracts already in place. Consequently, the heavy workload will be shifted to updating the internal SAP contract documents.

<sup>2</sup> Due to timing of the Contract Services Redesign (CSR) and Supplier Relationship Management(SRM) implementation, the overall outcomes for FY13 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>	2012	2012	2013	2013
Personnel	\$888,541	\$22,043	\$789,008	\$144,076
Contracts	\$5,056	\$0	\$5,056	\$0
Materials & Supplies	\$3,604	\$18,271	\$6,569	\$12,383
Internal Services	\$10,625	\$52,452	\$96,624	\$1,869
Total GF/non-GF:	<b>\$907,826</b>	<b>\$92,766</b>	<b>\$897,257</b>	<b>\$158,328</b>
Program Total:	<b>\$1,000,592</b>		<b>\$1,055,585</b>	
Program FTE	9.79	0.21	8.41	1.59
<b>Program Revenues</b>				
Fees, Permits & Charges	\$172,915	\$0	\$0	\$0
Intergovernmental	\$0	\$92,766	\$0	\$158,328
Total Revenue:	<b>\$172,915</b>	<b>\$92,766</b>	<b>\$0</b>	<b>\$158,328</b>

**Explanation of Revenues**

\$158,328 - State Mental Health Grant Local Admin: Based on FY12 revised budget  
\$897,257 - County General Fund

**Significant Program Changes**

Last year this program was: #25003, Contracts