

**Lead Agency:** County Human Services

**Program Contact:** Priscilla Salvador

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:** In Target

### Executive Summary

The 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

The DCHS Contracts Unit provides procurement and contracting support for an estimated 500 contracts, amendments and purchase orders for Aging and Disability Services, Mental Health and Addiction Services, the Domestic Violence Coordinator's Office, the SUN Service System, Community Services and Developmental Disabilities Services.

In FY14, it will continue to adjust to using the newly implemented Supplier Relationship Management (SRM) procurement and contract system.

The Contracts Unit will also continue to take a lead role in the implementation of the January 2009 Contract Action Team Report recommendations through the Contract Redesign process.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of executed contracts and amendments <sup>1</sup>	400	400	400	400
Outcome	Percent of estimated annual contract renewals executed prior to	66.0%	88.0%	70.0%	50.0%

### Performance Measure - Description

<sup>1</sup>The estimated number of new contracts written for FY14 will remain steady at 400 due to the five year contracts still in place. Consequently, updating the internal SAP contract documents has added to the workload.

<sup>2</sup> The newly implemented Supplier Relationship Management (SRM), a procurement contract database system still impacts the overall contract outcome for FY14.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$789,008	\$144,076	\$947,407	\$43,064
Contracts	\$5,056	\$0	\$5,056	\$0
Materials & Supplies	\$6,569	\$12,383	\$13,648	\$4,294
Internal Services	\$96,624	\$1,869	\$93,699	\$0
Total GF/non-GF:	<b>\$897,257</b>	<b>\$158,328</b>	<b>\$1,059,810</b>	<b>\$47,358</b>
Program Total:	<b>\$1,055,585</b>		<b>\$1,107,168</b>	
Program FTE	8.41	1.59	9.53	0.47
<b>Program Revenues</b>				
Intergovernmental	\$0	\$158,328	\$0	\$47,358
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$158,328</b>	<b>\$0</b>	<b>\$47,358</b>

**Explanation of Revenues**

\$47,358 - State Mental Health Grant Local Admin  
 \$1,059,810 - County General Fund

**Significant Program Changes**

Last year this program was: #25003, Contracts