

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

This program will continue the work implementing consultant recommendations around a countywide contract redesign and process improvement started in FY 2024. The program funds two positions, a Contracts Administration Manager and a Project Manager. It also includes funds to continue working with a consultant on the next steps.

Program Description

In FY 2023 a contracted consultant performed an assessment of the County’s procurement and contracting functions to identify areas of recommended improvements. This included a broad assessment of County processes and stakeholders. Preliminary recommendations were provided, and the consultant identified three primary areas for improvement: 1) Contract Administration: these processes are not standardized and are lacking a defined “owner” of the process, leading to a lack of supporting policy and guidance. 2) Organizational Design Practices: the County has the foundations of a leading practice organizational model, but lacks key administrative and strategic contracting functions seen at leading peers. 3) Workforce Development: the County lacks a robust training program covering all aspects of the procurement lifecycle.

In FY 2024, the Board approved two positions and additional consultant funding to create this program to specifically improve the County’s contract administration standards, training, and practices. These positions were hired and the program has started developing a multi-year implementation plan focused on improving contract management and administration. As part of this implementation, the program will build a contracts administration unit that will provide standardized processes for monitoring County contracts. The project team is currently developing both a plan and a timeline. This project will include plans for policy, training, communication, and resource assessment.

To prepare for this larger scope, the program completed several pilot projects during FY 2024. These include: 1) A Strategic Contract Administration Assessment Pilot which addressed contract administration within JOHS and piloted specific tools and techniques to be used on the Countywide effort. 2) A rapid process improvement effort which addressed standardization and timeliness in the payables process. 3) A contract compliance process improvement which reduced contract re-review by half and resulted in increased user satisfaction. In FY 2025, the program is poised to make significant progress toward system design and implementation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Develop Implementation Plan from consultant recommendations	0	1	0	1
Outcome	Percentage of managers with a shared understanding of contract management roles and responsibilities	0	100%	0	100%
Output	Contract management model appropriate to the County's range of contracts	0	1	0	1

Performance Measures Descriptions

Due to delays in classification and recruitment of the two positions, the creation of the overall plan and stakeholder engagement has been moved into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$452,411	\$0	\$448,172	\$0
Contractual Services	\$60,000	\$0	\$55,000	\$0
Materials & Supplies	\$20,000	\$0	\$15,000	\$0
Total GF/non-GF	\$532,411	\$0	\$518,172	\$0
Program Total:	\$532,411		\$518,172	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72005B FRM Purchasing - Contracting Redesign / Process Improvement