



## Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,592,938	\$0	\$3,052,544	\$0
Contractual Services	\$11,146	\$0	\$11,146	\$0
Materials & Supplies	\$137,013	\$0	\$151,013	\$0
<b>Total GF/non-GF</b>	<b>\$2,741,097</b>	<b>\$0</b>	<b>\$3,214,703</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,741,097</b>		<b>\$3,214,703</b>	
<b>Program FTE</b>	18.50	0.00	20.50	0.00

Program Revenues				
Other / Miscellaneous	\$2,000	\$0	\$2,000	\$0
<b>Total Revenue</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>

## Explanation of Revenues

This program is primarily supported by General Fund revenues.

External revenues are generated primarily when fees are collected for services performed in response to public records requests.

## Significant Program Changes

**Last Year this program was:** FY 2021: 72005A FRM Purchasing

For FY22 Added 2.00 FTE in Central Purchasing (Procurement Analyst and Procurement Analyst Sr) and Materials & Services. These positions are needed to accommodate significant increases in the volume of formal (over \$150,000) procurements driven primarily by: 1) Library ballot measure passage, 2) Preschool for All ballot measure passage, 3) Increases in procurements related to A Home for Everyone, and 4) shifts in workload related to COVID response.