

Department: County Management **Program Contact:** Brian Smith
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program will take consultant recommendations around contract redesign and process improvement and build a project implementation plan. The program will develop a countywide contracts administration program. The program will add two new positions, a Procurement Director and a Project Manager and include funds to continue working with the consultant to complete the next phase.

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. The assessment was performed in the fourth quarter of 2022 and involved a broad assessment of County processes and stakeholders. Preliminary recommendations were provided, and include these potential areas to be addressed:

- Define, document and implement a contract management model
- Develop and publish a Contract Management Guide
- Update policies and procedures to reflect adopted contract management authority, organization and model
- Update contract administration practices to include: review contracting, risk management and compliance requirements further, especially for Community Based Organizations (CBO)
- Improve procurement planning practices to enhance the sourcing spreadsheet/tracker to make it more versatile
- Define, document and implement a procurement and contract management training model

This program will take consultant recommendations and develop a multi-year implementation plan focused on improving contract management and administration. Though the exact scope will be developed, the program will build a contracts administration unit that will provide standardized processes for monitoring County contracts. An on-going Procurement Director with a countywide focus, as well as an ongoing Project Manager and continued limited scope consultation support will provide the capacity needed to implement the program. The project team will develop a plan, prioritize recommendations, develop timeline, develop training, policy, and resourcing assessment plan, and provide communication plan

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Develop Implementation Plan from consultant recommendations	N/A	N/A	N/A	1
Outcome	Percentage of managers with a shared understanding of contract management roles and responsibilities	N/A	N/A	N/A	100%
Output	Contract management model appropriate to the County’s range of contracts	N/A	N/A	N/A	1

Performance Measures Descriptions

During this first year of the effort, it will be important to develop the longer, multi-year implementation plan as our roadmap. As an early activity, significant effort will be spent developing the contract management model that is sufficient to cover the variety of types of contracts into which the County enters, e.g. goods, human services, construction. The model developed will provide County contract managers with a cohesive centralized approach to policies, procedures and training, supporting a predominantly decentralized implementation by departments.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$452,411	\$0
Contractual Services	\$0	\$0	\$60,000	\$0
Materials & Supplies	\$0	\$0	\$20,000	\$0
Total GF/non-GF	\$0	\$0	\$532,411	\$0
Program Total:	\$0		\$532,411	
Program FTE	0.00	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: