Program #78045 - Administrative Hub Procurement & Contracting				7/7/2014
Department:	County Assets	Program Contact:	Tony Dornbusch	
Program Offer Type:	Administration	Program Offer Stage	e: As Adopted	
Related Programs:				

Executive Summary

Administrative Hub Procurement and Contracting (P&C) team is one of the four service teams in the Department of County Assets' (DCA) Administrative Services Hub. This team works collectively with the other DCA Administrative Service Hub units to deliver formal, informal and cooperative procurements.

Program Summary

This program includes the administrative group responsible for consultation, oversight and direct delivery of the procurement and purchasing of Goods and Services, and commercial, personal services and construction contracting including software licensing, and facilities. This organization reports to the Manager of Strategic Sourcing, Procurement and Contract Administration, who reports to the Director of DCA.

The Administrative Hub was established to create greater efficiency through the consolidation of duplicate business services functions that formerly existed separately in the Facilities and Property Management, FREDS, IT, and the Department of County Management. Support is also provided to the Board of County Commissioners and several Non-Departmental Offices allowing departmental leadership and elected officials to focus their efforts on delivering vital program services.

The program also includes; commercial, personal services, construction, lease, software, maintenance and repair, and architectural contract development, negotiation, risk assessment and management, supplier/vendor management and ongoing contract administration. This group provides contract negotiation and process development as well as oversight and specialized expertise in the development and monitoring of large construction, facilities, and software and hardware contracts. Support also includes collaboration with departmental partners in the review of Administrative Procedures, policies and the implementation of best practices.

The Strategic Sourcing component of the area is addressed under program offer 78046.

Performance Measures					
Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer	
Number of procurements and contracts processed	896	595	1,200	1,000	
Percentage of contracts processed following established processes	90% (estimate)	95%	90%	95%	
	Primary Measure Number of procurements and contracts processed Percentage of contracts processed following established	Primary MeasureFY13 ActualNumber of procurements and contracts processed896Percentage of contracts processed following established90%	Primary MeasureFY13 ActualFY14 PurchasedNumber of procurements and contracts processed896595Percentage of contracts processed following established90%95%	Frimary MeasureFY13 ActualFY14 PurchasedFY14 EstimateNumber of procurements and contracts processed8965951,200Percentage of contracts processed following established90%95%90%	

Output – Measures the total volume of procurements, contracts, amendments and renewals processed by the P&C staff. Outcome – Tracks the percentage of contracts issued under established processes demonstrating adequate controls are in place to ensure best purchasing practices.

Legal / Contractual Obligation

Oregon Revised Statues (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. DCA Contracts must adhere to Commercial Contract laws, Bureau of Labor and Industry laws, Contraction and Architectural contracting laws, Employment laws, Privacy laws, Domestic Violence and Criminal records laws and others. DCA Procurements using cooperative agreements must adhere to state and federal laws governing the use of the cooperative agreements as described therein.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2014	2014	2015	2015	
Personnel	\$1,388,332	\$0	\$1,586,149	\$0	
Contractual Services	\$80,000	\$0	\$60,000	\$0	
Materials & Supplies	\$57,786	\$0	\$63,334	\$0	
Internal Services	\$125,016	\$0	\$151,750	\$0	
Total GF/non-GF	\$1,651,134	\$0	\$1,861,233	\$0	
Program Total:	\$1,65	\$1,651,134		\$1,861,233	
Program FTE	11.50	0.00	14.40	0.00	

Program Revenues				
Other / Miscellaneous	\$1,293,725	\$0	\$1,485,156	\$0
Total Revenue	\$1,293,725	\$0	\$1,485,156	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: 78037 Administrative Hub Procurement & Contracting

No significant program changes.