

<b>Department:</b>	County Assets	<b>Program Contact:</b>	Tony Dornbusch
<b>Program Offer Type:</b>	Administration	<b>Program Offer Stage:</b>	As Proposed
<b>Related Programs:</b>	78405-17		
<b>Program Characteristics:</b>			

**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 and their related contracts and other purchase documents.

**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 staff of 17.4 FTE support the procurement and contracting requests of 380+ DCA and Non-Departmental employees by processing well over 1,200 transactions per year, ranging from a few dollars to tens of millions of dollars and from a simple contract amendment to a multi-million dollar request for proposal.

The program 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 78405-17.

**Performance Measures**

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of procurements and contracts processed	1,747*	504	1,260	1,400
Outcome	Percentage of contracts processed following established processes	100%	100%	100%	100%

**Performance Measures Descriptions**

Output– Measures the total volume of procurements, contracts, amendments, renewals, and purchase orders processed by the Procurement and Contracting staff. (\*Prior Year Actual = 1,241 without Conversion activity)

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 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. DCA Contracts must adhere to Commercial Contract laws, Bureau of Labor and Industry laws, Construction and Architectural/Engineering 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	2016	2016	2017	2017
Personnel	\$1,908,484	\$0	\$2,155,261	\$0
Contractual Services	\$25,000	\$0	\$12,000	\$0
Materials & Supplies	\$93,733	\$0	\$40,855	\$0
Internal Services	\$181,856	\$0	\$229,642	\$0
<b>Total GF/non-GF</b>	<b>\$2,209,073</b>	<b>\$0</b>	<b>\$2,437,758</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,209,073</b>		<b>\$2,437,758</b>	
<b>Program FTE</b>	16.40	0.00	17.40	0.00

Program Revenues				
Other / Miscellaneous	\$1,780,343	\$0	\$2,161,821	\$0
<b>Total Revenue</b>	<b>\$1,780,343</b>	<b>\$0</b>	<b>\$2,161,821</b>	<b>\$0</b>

## Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets, County Management, and Non-Departmental. 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:** FY 2016: 78048-16 Administrative Hub Procurement & Contracting

No Significant Changes