

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 Procurement, 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	2018	2018	2019	2019
Personnel	\$2,240,093	\$41,146	\$2,376,223	\$0
Contractual Services	\$20,000	\$0	\$34,514	\$0
Materials & Supplies	\$45,350	\$0	\$58,162	\$0
Internal Services	\$311,407	\$0	\$326,628	\$0
Total GF/non-GF	\$2,616,850	\$41,146	\$2,795,527	\$0
Program Total:	\$2,657,996		\$2,795,527	
Program FTE	17.80	0.20	17.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,507,628	\$0	\$2,787,836	\$0
Total Revenue	\$2,507,628	\$0	\$2,787,836	\$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, 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 2018: 78101 Administrative Hub Procurement & Contracting

Senior Management position is allocated 100 percent in this cost center. In previous years this position was allocated 40 percent to Administrative Hub Procurement and Contracting, 40 percent to Strategic Sourcing, 10 percent to Fleet Services, and 10 percent to Distribution services.