

Department: County Assets

Program Contact: Mark Lewis

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The goal of the Procurement and Contracting team within the Business Services Division of the Department of County Assets (DCA) is to balance the risk to the County with the work that needs to be done. This is accomplished through the Procurement and Contracting processes within the Department of County Assets. We support the people that serve our community.

Program Summary

The program provides consultation and oversight of the contracting and procurement process for departmental and non departmental personnel. This can include, but is not limited to, contracts in the areas of goods, services, personal services, construction, and information technology. We collaborate with departmental and non departmental personnel on administrative policies and implementation of best practices. The program reports to the department's Business Services/Deputy Director.

We align with county values of stewardship, partnership and service. Our stewardship is maintained through managing risk for the County. Our partnership is shown through our collaboration with departmental and non departmental personnel, understanding their operational needs, and together achieving their goals. Our service and commitment is shown through our timely and proactive customer service.

DCA Procurement and Contracting practices support of County sustainability and diversity goals via business processes and procedures, which identify and contract with companies that demonstrate sustainable business practices, as well as those that are of diverse ownership and demonstrate equitable staffing and business practices.

Performance Measures

| Measure Type | Primary Measure | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Percentage of solicitations completed within the agreed upon timeline. | N/A | N/A | N/A | 85% |
| Outcome | Percentage of Purchase Orders delivered by requested delivery date | N/A | N/A | N/A | 85% |

Performance Measures Descriptions

PM #1 Output– Measures suppliers' ability to respond to solicitations in an accurate and timely manner.

PM #2 Outcome – Measures suppliers' ability to deliver goods and services by the requested delivery.

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.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$2,607,734 | \$0 | \$2,395,034 | \$0 |
| Materials & Supplies | \$27,915 | \$0 | \$34,275 | \$0 |
| Internal Services | \$307,718 | \$0 | \$348,979 | \$0 |
| Total GF/non-GF | \$2,943,367 | \$0 | \$2,778,288 | \$0 |
| Program Total: | \$2,943,367 | | \$2,778,288 | |
| Program FTE | 16.00 | 0.00 | 17.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|--------------------|------------|--------------------|------------|
| Other / Miscellaneous | \$2,617,457 | \$0 | \$2,521,810 | \$0 |
| Total Revenue | \$2,617,457 | \$0 | \$2,521,810 | \$0 |

Explanation of Revenues

Costs 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 DCA divisions (Facilities, Information Technology, Fleet, and Distribution Funds), and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2021: 78101 Administrative Hub Procurement & Contracting

Personnel changes include a reduction of 1.00 FTE while adding 2.00 FTE from Limited Duration Appointments for a net increase of one FTE.

Personnel costs are reduced due to 2.00 FTE posting their expenses directly to the Library (one to the Library Capital Bond Fund [program 78228] and the other to Library operations).

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Covid19 related expenses are monitored and tracked. There have been and continue to be many staff supporting the Emergency Operations Center and Joint Office of Homeless Services in response to the pandemic.