

Department: County Assets

Program Contact: Heidi Leibbrandt

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Procurement and Contracting (P & C) team is one of the three service teams in the Department of County Assets (DCA) Business Services Division. This team works collectively with the other DCA Business Services to deliver formal, informal and cooperative procurements and their related contracts, other purchase documents, and supplier management.

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). The staff supports the procurement and contracting requests of DCA and Non-Departmental employees by processing well over 1,400 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 majority of these requests represent needs for all departments especially in the areas of Non-Departmental Offices, Elected Officials, Facilities and Property Management and Information Technology.

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, software and hardware contracts. Support also includes collaboration with departmental partners in the review of Administrative Procedures, policies and the implementation of best practices.

This program follows WESP & Think Yes principles to ensure inclusive, transparent and equitable processes through the lifespan of public procurement and contracting activities.

This program reports to the departmental Business Services/Deputy Director.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of procurements and contracts processed	1600	1600	2080	2400
Outcome	Percentage of contract processed following established processes	100%	100%	100%	100%

Performance Measures Descriptions

PM #1 Output– Measures the total volume of procurements, contracts, amendments, renewals, credit card transactions, and purchase orders processed by the Procurement and Contracting staff.

PM #2 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 Procurement, using cooperative agreements, must adhere to state and federal laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,071,738	\$317,662	\$2,594,382	\$0
Contractual Services	\$0	\$0	\$4,200	\$0
Materials & Supplies	\$34,275	\$0	\$63,040	\$0
Internal Services	\$348,979	\$0	\$353,066	\$0
Total GF/non-GF	\$2,454,992	\$317,662	\$3,014,688	\$0
Program Total:	\$2,772,654		\$3,014,688	
Program FTE	15.00	1.75	16.50	0.00

Program Revenues				
Other / Miscellaneous	\$2,521,810	\$0	\$2,777,979	\$0
Total Revenue	\$2,521,810	\$0	\$2,777,979	\$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 2022: 78101 Business Services Procurement & Contracting

Net decrease of 0.5 FTE due to a transfer-in of 0.50 FTE from program offer 78316 and transfer-out 1.0 FTE to program offer 78307.

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