

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Existing Operating **Program Contact:** Brian Smith
Related Programs:
Program Characteristics:

Executive Summary

This program offer provides for a project manager and support staff to implement improvements in contracting processes, as recommended by the County Auditor and the Contracts Action Team (CAT).

Program Description

The County spends several hundred million dollars annually on contracted services, yet has minimal coordination and evaluation of the contractors or the services provided. The Contract System Redesign project implements the recommendations of the CAT Team, which will enable the county to develop standards, standard tools, methods to determine where to focus most efforts, and methods to evaluate the effectiveness of contract spending.

The two positions in this offer are directly responsible for the planning, implementation and successful completion of multiple recommendations that support an improved contracting framework. The framework is designed in a three phase cycle that encompasses contract planning, contract development and contract administration. These projects include but are not limited to: improved business processes for each of the three phases; development of a risk assessment tool to be used for managing resource allocation; standardization of process functions in procurement, contract writing and payment processing; development of training and system monitoring/auditing of contracting activities; creation of an electronic library and new electronic tools; and management of county-wide integration of the new framework.

Program Justification

This offer is the response to directives given by the Auditor, the Chair, and the Board of County Commissioners to redesign the County's contracting system. It stems most directly from the Board's recent approval of the recommendations developed by the Contracts Action Team (CAT), which included nearly 150 recommendations and created a new framework for the County's procurement and contracting activities.

It is expected that the Contract System Redesign project will take approximately three years to complete, and will result in a system in which there exist:

- > Organization-wide minimum standards
- > Clear roles and responsibilities for employees across departments
- > Well trained staff accountable for performance
- > Vendors who understand the County's performance and service expectations, and receive feedback thereon
- > County-wide contracting practices that reflect best practices

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent of CAT Team recommendations implemented	0.0%	0.0%	0.0%	20.0%
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$1,619,290	\$0	\$162,821	\$0
Contracts	\$124,398	\$0	\$0	\$0
Materials & Supplies	\$70,150	\$0	\$0	\$0
Internal Services	\$267,490	\$0	\$0	\$0
Subtotal: Direct Exps:	\$2,081,328	\$0	\$162,821	\$0
Administration	\$0	\$0	\$46,720	\$0
Program Support	\$0	\$0	\$4,232	\$0
Subtotal: Other Exps:	\$0	\$0	\$50,952	\$0
Total GF/non-GF:	\$2,081,328	\$0	\$213,773	\$0
Program Total:	\$2,081,328		\$213,773	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: