Program # 78043A - Administrative Hub: Contracts and Procurement	Version 6/07/2012 s

Lead Agency: Department of County
Program Offer Type: Administration
Related Programs:
Program Characteristics:

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Executive Summary

This program offer represents Strategic Sourcing, Procurement and Contract Administration, which is part of the Department of County Assets' (DCA) Administrative Services Hub. This unit works collectively with the other DCA Administrative Service Hub units to deliver services. The Hub was established to create greater efficiencies through the consolidation of duplicate business services functions that formerly existed separately in the Facilities and Property Management, FREDS, IT, and the Department of County Management. Support is also provided to the Board of County Commissioners and several Non-Departmental Offices allowing departmental leadership and elected officials to focus their efforts on delivering vital program services.

This offer focuses on the 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, across all areas of DCA, DCM and Non-Departmental units. The Strategic Sourcing component of the area is addressed under program offer 78046.

Program Description

This organization reports to the Manager of Strategic Sourcing, Procurement and Contract Administration, who reports to the Director of DCA. The program includes the administrative group responsible for formal, informal and cooperative procurements. The program also includes commercial, personal services, construction, lease, software, maintenance and repair, and architectural contract development, negotiation, risk assessment/management, supplier/vendor management and ongoing contract administration. This group includes a Finance Manager to provide 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of procurements and contracts processed	0	0	0	500
Outcome	Percentage of Contracts processed following established processes	0.0%	0.0%	0.0%	95.0%

Performance Measure - Description

Number of Procurements and contacts processed output measures the total volume of procurements, contracts, amendments and renewals processed by the SSPCA staff. These procurements and contracts span facilities, contstruction, leases, building equipment, IT equipment, software, administrative goods, fleet, and various professional services. This measure will provide valuable tracking/identification of each procurement/contracting activity, establishing the beginnings of a baseline for the total contracts under management in SSPCA.

% of Contracts processed following established processes is the percentage of procurements that are solicited or contracts that are developed and executed following the County and DCA policies, procedures and processes. This measure provides valuable process improvement feedback and effectively demonstrates reduced or mitigated risk relating to damages, liability, infringement, warranty, etc. This is a new measure & very aggressive.

Oregon Revised Statues (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, Contruction and Architectural 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	2012	2012	2013	2013
Personnel	$98,694	$1,087,383	$1,477,006	$0
Contracts	$0	$27,500	$0	$0
Materials & Supplies	$2,169	$54,589	$60,215	$0
Internal Services	$8,208	$3,239	$138,068	$0
Total GF/non-GF:	**$109,071**	**$1,172,711**	**$1,675,289**	**$0**
Program Total:	**$1,281,782**		**$1,675,289**	
Program FTE	0.00	0.00	13.50	0.00
Program Revenues				
Fees, Permits & Charges	$0	$1,172,710	$1,364,097	$0
Other / Miscellaneous	$0	$0	$0	$0
Total Revenue:	**$0**	**$1,172,710**	**$1,364,097**	**$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 and County Management. 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:
Last year this program was contained in #79002, IT Planning, Projects & Portfolio Management. The former IT Planning, Projects & Portfolio Management program offer supported the IT department. This area provided the functions of Project and Portfolio Management, Human Resources, Budget, Rate Setting, Finance (AP, AR, GL) , Procurement, Purchasing, Contract development and Contract administration. With the formation of the Department of County Assets, the area was combined with other areas that previously provided similar support for DCM, Non-Departmental units, FREDS, and FPM. The area evolved from a single unit to four areas of expertise (Human Resources, Budget, Rate Setting & Capital Planning, Finance & Administration and Strategic Sourcing, Procurement and Contract Administration) providing specialized support across the Department of County Assets, the Department of County Management, and Non-Departmental offices.