

**Lead Agency:** Department of County

**Program Contact:** Tony Dornbusch

**Program Offer Type:** Program Alternative /

**Related Programs:**

**Program Characteristics:** One-Time-Only Request

### Executive Summary

This one-time program for FY 2013 completes the transition from the County's Central Stores operation to its Strategic Sourcing model by providing a limited-duration position to complete the transition of purchasing operations from Central Stores to the new Multco Marketplace. Funding is provided by ending fund balance remaining from the Central Stores operation.

### Program Description

This program will support the administrative group responsible for formal, informal and cooperative procurements. The limited-duration position may work on commercial, personal services, construction, lease, software, maintenance and repair, and architectural contract development, negotiation, risk assessment/management, supplier/vendor management and ongoing contract administration. Support also includes collaboration with departmental partners in the review of Administrative Procedures, policies and the implementation of best practices.

The Department of County Assets supports groups that are the largest purchasers of goods in the County. The new contracts management module of SAP will require a great volume of contract data to be entered, updated, and verified in FY 2013. This program will ensure that contract data is entered into the new system in a timely way.

### 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		0	0	0	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
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$0	\$103,442	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,442</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$103,442</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$0	\$103,442	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,442</b>	<b>\$0</b>

**Explanation of Revenues**

Funding for this program is Beginning Working Capital from the Central Stores operation in the Distribution Fund.

**Significant Program Changes****Last year this program was:**

This is a new, one-time program for FY 2013.