



Finance and Administration Committee

Agenda Item 4d

November 15, 2022

Item Name: Annual Contract and Procurement Activity Report

Program: Operations Support Services Division

Item Type: Information Consent

Executive Summary

The purpose of this agenda item is to present the Annual Consulting and Service Contract Report and the Annual Procurement Activity Report for Fiscal Year (FY) 2021-22.

Strategic Plan

This item is not a specific part of the Strategic Plan but is part of the regular and ongoing workload of the Operations Support Services Division.

Background

The Contracts and Procurement Activity reports are presented on an annual basis to provide detailed information and fiscal year totals for both procurement and contracting activities.

Analysis

For Fiscal Year (FY) 2021-22 the total number of reportable contracts increased by six and the total contract amount increased by approximately \$13.5M compared to the previous FY. Health Policy Research and Legal represented the largest increase in reportable contracts, with each reporting an increase of three contracts over the prior year. Audit, Health Plan Admin and Operations Support had slight decreases in reported contracts compared to last FY.

Purchase orders increased in number and cost in comparison to the previous FY. Data shows a large increase of 229 purchase orders under \$10,000.00 over the previous year. The increase is primarily due to purchase orders in Non-Information Technology and Office Supplies areas. Subscriptions, Hardware, Software and Maintenance decreased compared to the prior FY. All other areas had minor changes. For purchase orders over \$10,000.00, there was an increase in all areas except for Subscriptions. Hardware, Software and Maintenance had the largest increase. The increase in purchase orders is attributable to the shifting work environment post pandemic.

- Annual Consulting and Service Contract Report (Attachment 1) includes detailed information on consulting and service agreements (with an amount of \$100,000 or greater) utilized during the reporting period.

Fiscal Year	Total FY Amount	Total Number of Contracts
FY 2020-21	\$428,760,582	62
FY 2021-22	\$442,229,125	68
Trend	Increasing	Increasing

- Annual Procurement Activity Report (Attachment 2) includes a breakdown of the types of purchase orders and amendments issued during the reporting period.

Fiscal Year	Total Purchase Order Amount	Total Number of Purchase Orders
FY 2020-21	\$67,273,492	1,486
FY 2021-22	\$78,446,209	1,769
Trend	Increasing	Increasing

Budget and Fiscal Impacts

This item does not have any specific budget or fiscal impact but is part of the regular and ongoing workload of the Operations Support Services Division.

Benefits and Risks

Not applicable.

Attachments

Attachment 1 – Annual Consulting and Service Contract Report

Attachment 2 – Annual Procurement Activity Report

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