



Finance and Administration Committee
Agenda Item 4d

September 19, 2017

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) 2016-17.

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

Overall, the combined contracting and purchasing activity has decreased by \$12.4M compared to last FY. Comparison trending shows contract activity by volume and amount decreased; however, purchase orders by volume and amount increased in the areas of consulting and equipment.

- 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 Contract Amount	Total Number of Contracts
FY 2016-17	\$482,037,785	97
FY 2015-16	\$507,867,043	123
Trend	Decreasing	Decreasing

- 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 2016-17	\$96,050,617	3,233
FY 2015-16	\$82,584,762	3,183
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

Kimberly A. Malm, Chief
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