



Finance and Administration Committee

Agenda Item 5d

September 15, 2020

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) 2019-20.

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

The total number of contracts and total contract amount for FY 2019-20 decreased by approximately \$46.8M compared to the previous FY. While contract amounts increased in some areas and decreased in others, investment contracts represented the largest decrease, with a total decrease of approximately \$51M compared to the previous FY.

Overall, purchase orders decreased in number and cost in comparison to the previous FY. Analysis shows a decrease in total purchase order amount in the areas of Consulting Services, Hardware, Software, Maintenance, Non-IT, Office Supplies and State Buildings.

- 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 2018-19	\$490,807,949	109
FY 2019-20	\$443,949,291	91
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 2018-19	\$77,944,132	2,687
FY 2019-20	\$73,570,358	2,452
Trend	Decreasing	Decreasing

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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