Finance and Administration Committee

Agenda Item 4d

November 17, 2026

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, Service Contract, and Procurement Activity Report for Fiscal Year (FY) 2025-26.

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 FY 2025-2026, the total number of contracts decreased by 13, primarily due to the Legal Office which executed seven fewer contracts when compared to the previous year. All other divisions showed minimal changes. The total expenditures increased by approximately $77.3M when compared to the previous year. The increase was largely driven by the Investment Office, which increased expenditures by $41.6M, and the Health Plan Research and Administration Division, which accounted for an additional $33.4M. The Operations Support Services Division also increased expenditures by approximately $2.4M due to administering the Board of Administration Member-At-Large Election. Expenditure changes across the remaining divisions were minor.

Purchase Orders (POs) under $10,000 decreased by 83 and approximately $206,000 for the fiscal year, primarily due to fewer Non-IT, Hardware, Software and Maintenance, and Office Supplies POs executed. For POs $10,000 and over, total POs executed decreased by six, while total expenditures increased by approximately $107.6M. Consulting recorded the largest

increase, up approximately $105.8M and 12 additional POs. All other service categories showed minor changes.

The 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 2024-25	$485,497,042	97
FY 2025-26	$562,842,330	84
Trend	Increasing	Decreasing

The 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 2024-25	$104,964,669	1,655
FY 2025-26	$212,384,420	1,566
Trend	Increasing	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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Operations Support Services Division

Doug Hoffner
Chief Operating Officer