

DESCRIPTION OF SERVICES

To provide the benefits of centralized procurement, service and support to County Offices and related agencies in accordance with County, State, and Federal requirements and guidelines.

OBJECTIVES

1. Continue maintenance and refinement of procedures to reduce processing time for purchasing requests and thereby obtain the items needed more quickly.
2. Prepare bid and proposal packets for supplies, materials, equipment, services in the FY 2000 Operating and CIP budgets consistent with available funding and with time requirements of County Departments.
3. Provide information, revised policies and procedures governing the operation of centralized purchasing system to enhance efficiency of procurement process to promote timely and proper purchases.

BUDGET SUMMARY

	FY 99 <u>Budget</u>	FY 00 Original <u>Adopted</u>	FY 00 Current <u>Expected</u>	FY 01 <u>Proposed</u>	FY 02 <u>Proposed</u>
Personnel	\$ 152,080	\$ 159,237	\$ 159,237	\$ 164,795	\$ 173,027
Operating	27,674	63,762	62,970	72,291	68,931
Capital	7,800	7,800	7,800	6,200	
Total	<u>\$ 187,554</u>	<u>\$ 230,799</u>	<u>\$ 230,007</u>	<u>\$ 243,286</u>	<u>\$ 241,958</u>

PERSONNEL

Full-time Personnel	3	3	3	3	3
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WORKLOAD INDICATORS

	FY 99 <u>Budget</u>	FY 00 Original <u>Adopted</u>	FY 00 Current <u>Expected</u>	FY 01 <u>Proposed</u>	FY 02 <u>Proposed</u>
Requisitions Received	3,478	4,416	3,600	3,700	3,700
Purchase Orders Issued	2,835	3,283	2,500	3,000	3,000
Contracts	84	64	60	75	80
Solicitations	80	110	80	80	85
Change Orders Processed	127	130	150	150	100
Help Requests				60	50
Training Sessions Conducted				15	10
Site Visits				10	10

BUDGET COMMENTS

The FY 2001 and 2002 budgets provide for continuation of the current level of effort. Funds are included for computer equipment in FY 2001. Overall, the budget increases by 5.4 percent in FY 2001 and decreases slightly in FY 2002.