

DESCRIPTION OF SERVICES

To provide the benefits of centralized procurement, service, and support to County and School 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 Operating and CIP budgets consistent with available funding and with time requirements of County and School 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 10 <u>Adopted</u>		FY 11 <u>Adopted</u>		FY 12 <u>Plan</u>
Personnel	\$	248,692	\$	257,193	\$	258,819
Operating		<u>12,345</u>		<u>9,700</u>		<u>9,700</u>
Total	\$	<u><u>261,037</u></u>	\$	<u><u>266,893</u></u>	\$	<u><u>268,519</u></u>

PERSONNEL

Full-time Personnel	3	3	3
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PERFORMANCE MEASURES

	FY 09 <u>Actual</u>	FY 10 <u>Projected</u>	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>
Purchase Orders Issued	691	625	650	675
% Requisitions Received via Automated System	56%	55%	60%	65%
% Total Transactions via Purchasing Card	96%	96%	96%	96%

BUDGET COMMENTS

This Division will now provide procurement services to the School Division as part of a shared services agreement. This budget reflects reduced or level funding for operational expenses.