

MISSION - 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.

SERVICE AREAS

1. **Requisitions/Purchase Orders Processed:** To continue maintenance and refinement of procedures to reduce processing time for purchase requests. Review and evaluate requisitions for determination of more efficient buying such as establishing blanket orders, term contracts, and consolidation/batching.
2. **Formal Solicitations Issued/Contracts Processed:** To prepare bid and proposal packets for supplies, materials, equipment and services as outlined in the FY 96 Operating and CIP budgets consistent with available funding and in accordance with time requirements of the using departments.
3. **Operations Management/Communications:** To provide information, revised policies, and procedures governing the operation of the centralized purchasing system to enhance the efficiency of the procurement process so that purchases may be made in a timely and proper fashion.

BUDGET SUMMARY

| | FY 96 <u>Budget</u> | FY 97 <u>Budget</u> |
|-----------|------------------------|------------------------|
| Personnel | \$138,064 | \$142,215 |
| Operating | 16,619 | 18,819 |
| Capital | <u>0</u> | <u>3,250</u> |
| Total | <u>\$154,683</u> | <u>\$164,284</u> |

WORKLOAD INDICATORS

| | FY 94 <u>Actual</u> | FY 95 <u>Actual</u> | FY 96 <u>Projected</u> |
|-----------------|------------------------|------------------------|---------------------------|
| Requisitions | 4,286 | 4,558 | 4,800 |
| Purchase Orders | 3,033 | 3,515 | 3,800 |
| Contracts | 79 | 85 | 120 |

PERSONNEL

| | | |
|---------------------|---|---|
| Full-time Personnel | 3 | 3 |
| Part-time Personnel | 0 | 0 |

BUDGET COMMENTS

The FY 97 budget provides for continuation of the current level of effort. The demands on this office are increasing; however, they have been mitigated by revising purchasing procedures which reduce staff involvement in small purchases. Capital funds are included for the replacement of a printer.