

***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.

***GOALS***

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 1998 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 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 146,215	\$ <b>148,776</b>
Operating	18,819	<b>20,870</b>
Capital	3,250	<b>950</b>
Total	<u>\$ 168,284</u>	<u>\$ <b>170,596</b></u>

***WORKLOAD INDICATORS***

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Requisitions Received	4,558	4,404	4,500
Purchase Orders Issued	3,415	3,714	3,800
Contracts	85	86	90

***PERSONNEL***

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

***BUDGET COMMENTS***

The FY 1998 budget provides for continuation of the current level of effort with a budget increase of 1.4 percent. Efficiencies in reducing paperwork, electronic connections to vendors and regional procurement efforts will offset the increase in activity, particularly relating to the Peninsula Regional Jail and the new Courthouse project.