

**PURCHASING  
ADMINISTRATION AND OPERATIONS**

**Fiscal Year 2005**

**Goal Statement**

To procure goods and services in an efficient manner as required by County Departments and Divisions enabling them to perform their functions to the citizenry in a timely manner.

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04 - FY05</b>	<b>Variance Number</b>
Number of bids processed	278	225	263	338	50%	<b>1</b>
Bids processed per professional position	13	11	12	16	43%	<b>2</b>
Solicitations issued to Small Business Enterprises (SBE)	N/A	N/A	11,000	15,931	N/A	
Average number of working days to process quotations >\$3,500<\$5,000	26	18	20	39	117%	<b>3</b>
Average number of working days to process quotations >\$5,000>\$30,000	36	23	28	38	65%	<b>3</b>
Average number of calendar days to process non-construction awards to Board >\$250,000	115	160	115	190	19%	<b>4</b>
Average number of calendar days to process construction awards to Board >\$250,000 (excluding users' review, concurrence and document execution)	109	124	110	157	27%	<b>4</b>
Internal customer satisfaction rating (%)	87	86	88	81	-6%	

**Explanation of variances greater than 15 percent:**

- 1** During FY 2005, the division processed 78 re-bids due to the requirements of the Sheltered Market Program.
- 2** The large number of re-bids processed is reflected in the increased average number of bids processed per position.
- 3** Processing times have increased significantly because many of the solicitations were solicited twice in order to adhere to the Sheltered Market requirements. In addition, the method of reporting has been modified to exclude change orders and modifications which require less time to process than a competitive solicitation.
- 4** There were in excess of 40 protests, some of which were lengthy, resulting in the increased average processing time for this category.

**PURCHASING  
CENTRAL WAREHOUSE**

**Fiscal Year 2005**

**Goal Statement**

To maintain a stock of low dollar, high volume items for economical and efficient distribution to agencies on a demand basis and to dispose of surplus property.

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04 - FY05</b>	<b>Variance Number</b>
Number of line items processed	37,982	27,633	38,500	27,950	1%	
Cost per dollar of inventory processed (expressed in cents)	27	27	25	32	19%	<b>1</b>
Dollar value of goods sold as surplus (auction or sale)	111,433	67,902	70,000	74,039	9%	
Percent of pick-up orders pulled same day	100	97	95	100	3%	
Percent of delivery orders made next day	100	97	95	100	3%	
Internal customer satisfaction rating (%)	90	90	90	85	-6%	
Percent of inventory available	99	99	99	N/A	N/A	

**Explanation of variances greater than 15 percent:**

- 1** Cost is higher due to reduced sales and reduced dollar amounts of inventory processed because the new financial system could not process backorders. This function will be operational in the 1st quarter of FY 06.