

**PURCHASING
ADMINISTRATION AND OPERATIONS**

Fiscal Year 2006

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.

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of bids processed	225	338	244	339	0%	
Bids processed per professional position	11	16	12	15	-9%	
Solicitations issued to Small Business Enterprises (SBE)	15,830	15,931	16,120	21,508	35%	1
Average number of calendar days to process quotations >\$3,500<\$5,000	18	39	26	46	17%	2
Average number of calendar days to process quotations >\$5,000<\$30,000	23	38	34	50	30%	2
Average number of calendar days to process non-construction awards to Board >\$250,000	160	190	161	207	9%	
Average number of calendar days to process construction awards to Board >\$250,000 (excluding users' review, concurrence and document execution)	124	157	129	142	-10%	
Internal customer satisfaction rating (%)	86	81	76	76	-6%	

Explanation of variances greater than 15 percent:

- 1** This measure exceeded the FY 2005 actual due to the 30% rate of re-bids resulting from implementation of the Business Opportunity Act of 2004, which established Sheltered Market requirements.
- 2** These measures have increased because many initial solicitations have resulted in re-bids due to Sheltered Market requirements and also due to staff vacancies.

**PURCHASING
CENTRAL WAREHOUSE**

Fiscal Year 2006

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.

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of line items processed	37,633	27,950	38,000	26,910	-4%	
Cost per dollar of inventory processed (expressed in cents)	27	32	25	27	-16%	1
Dollar value of goods sold as surplus (auction or sale)	67,902	74,039	90,000	330,840	347%	2
Percent of pick-up orders pulled same day	97	100	97	97	-3%	
Percent of delivery orders made next day	97	100	97	95	-5%	
Internal customer satisfaction rating (%)	90	85	90	83	-2%	
Percent of inventory availability	99	99	99	95	-4%	

Explanation of variances greater than 15 percent:

- 1** The cost per dollar of inventory decreased by 16% as a result of improved efficiencies at the warehouse. In addition, during FY 05 the financial system inventory module did not permit the processing of backorders. This resulted in lost sales to the warehouse. This defect in the system was corrected at the end of the first quarter of FY 06.
- 2** The total value of surplus sold includes unanticipated revenue of \$152,035 from the sale of Mass Transit Division buses and \$91,111 from the sale of a Mosquito Control Division airplane.