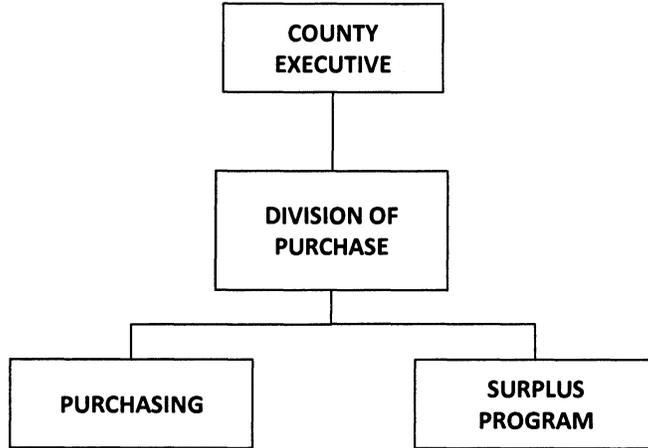


DIVISION OF PURCHASE



DIVISION OF PURCHASE	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	523,394	601,155	601,155	599,946
Other	<u>(733,683)</u>	<u>(729,169)</u>	<u>(729,169)</u>	<u>(664,727)</u>
Total Appropriation	(210,289)	(128,014)	(128,014)	(64,781)
Revenue	<u>251,699</u>	<u>169,500</u>	<u>169,500</u>	<u>169,600</u>
County Share	(461,988)	(297,514)	(297,514)	(234,381)

DESCRIPTION

The Division of Purchase is the central purchasing agent for the procurement of contracts for supplies, equipment and services.

The Division establishes and enforces standard specifications regarding supplies, materials, equipment and services. It is responsible for maintaining a bid procedure that is open and competitive and ensures that every vendor has an inherent right to be considered in an equitable manner for the receipt of an award. Purchase contracts are awarded to the lowest responsible bidder, except as specifically excluded by law.

The storage, transfer, sale and inventory of surplus or obsolete materials and equipment are managed by the surplus unit. When necessary, the Division of Purchase provides emergency event support for Erie County and political subdivisions. Costs incurred to provide centralized purchasing services are included in the interdepartmental and interfund charges administered by the Division of Budget and Management.

MISSION STATEMENT

The Division of Purchase provides a centralized system for the procurement of goods and services, management of surplus property and emergency event support for the Erie County and authorized political subdivisions in the most economical, transparent and efficient manner.

PURCHASING

Program Description

The Division of Purchase is the centralized purchasing agent for County departments.

Program and Service Objectives

- Comply with federal, state and county procurement/contracting laws governing the expenditure of public dollars.
- Establish and maintain a central purchasing system through the County's SAP enterprise resource planning system, the bidding process, and vendor database.
- Establish and enforce standard specifications for supplies, materials equipment and services.

Top Priorities for 2017

- Provide timely responsive support to departments and vendors.
- Updating the Vendor Database and activating the ability to email of Purchase Order
- Identify new processes to increase business with minority vendors.
- Continue to consolidate and standardize County-wide bids to further reduce variance amongst departments and reduce time and expense of issuing multiple bids.
- Monitor vendor performance to insure accountability and quality specified in bids.
- Investigate the opportunities of utilizing the various Purchasing Cooperative organizations.
- Identify commodities and services that warrant a Formal Bid process to capture the best price for a term.

Key Performance Indicators

- Continuous reduction of Department Purchase Order spending.
- Continuous scoping of new commodities and services being rendered by the County's various departments to process as a bid.

Outcome Measures

Show a savings to taxpayers by securing pricing via competitive bids.

Performance Goals

- Reduce prices paid for same items purchased independently by department versus power buys via competitive bidding.
- Increase minority vendor involvement in partnership with the Division of EEO and the MBE/WBE Task Force through educational seminars, updating vendor database with certified vendors and reaching out to the various County departments that host programs.
- Increase revenues and initiate more “Green” processes via recycling programs.

SURPLUS PROGRAM

Program Description

In accordance with Erie County Charter, oversee and coordinate inventory of surplus or obsolete materials and equipment.

Program and Service Objectives

- Maximize revenues from the sale of surplus equipment, vehicles and supplies.

Top Priorities for 2017

- Redeploy surplus inventory within County departments whenever practical and quantify the savings.
- Increase revenue received for items auctioned.
- Continue to implement recycling projects recommended by the Department of Environment and Planning.
- Examine areas of shared purchasing to maximize savings.
- Implement new process for the donating of surplus items to not-for-profits

Key Performance Indicators

Warehouse auctions, surplus vehicle and equipment auctions, recycling of scrap metals and paper.

Outcome Measures

- Revenue generated by auctions and recycling.
- Customer satisfaction with response for surplus requests.

Performance Goals

Compare 2017 revenues generated for items sold via the on-line auction site against other on-line auctions to determine venue brings in comparable prices.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 10610

			Job	Current Year 2016	-----	Ensuing Year 2017	-----				
Division of Purchase			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$101,834	1	\$101,444	1	\$101,444
2 BUYER	11	3	\$176,522	3	\$179,943	3	\$179,943
3 ACCOUNT CLERK	04	1	\$26,852	1	\$29,580	1	\$29,580
4 RECEPTIONIST	03	1	\$27,937	1	\$28,893	1	\$28,893
Total:		6	\$333,145	6	\$339,860	6	\$339,860

Cost Center 1061020 Surplus and Asset Management

Full-time Positions

1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	\$35,241	1	\$35,106	1	\$35,106
Total:		1	\$35,241	1	\$35,106	1	\$35,106

Fund Center Summary Totals

Full-time:	7	\$368,386	7	\$374,966	7	\$374,966
Fund Center Totals:	7	\$368,386	7	\$374,966	7	\$374,966

Fund: 110
 Department: Division of Purchase
 Fund Center: 10610

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	314,681	373,936	373,936	374,966	374,966	-
500350 Other Employee Payments	700	-	-	-	-	-
501000 Overtime	3,656	-	-	-	-	-
502000 Fringe Benefits	204,356	227,219	227,219	224,980	224,980	-
505000 Office Supplies	2,268	2,700	2,700	2,600	2,600	-
506200 Maintenance & Repair	260	800	800	500	500	-
516020 Professional Svcs Contracts & Fees	13,702	17,000	15,900	17,100	17,100	-
516030 Maintenance Contracts	893	1,500	1,500	1,700	1,700	-
561410 Lab & Technical Equipment	2,163	-	1,100	-	-	-
561420 Office Eqmt, Furniture & Fixtures	350	-	-	-	-	-
910600 ID Purchasing Services	(792,547)	(790,047)	(790,047)	(725,505)	(723,882)	-
910700 ID Fleet Services	4,847	2,995	2,995	2,995	4,636	-
912215 ID DFW Mail Svcs	9,412	10,850	10,850	10,850	8,732	-
980000 ID DISS Services	24,970	25,033	25,033	25,033	23,887	-
Total Appropriations	(210,289)	(128,014)	(128,014)	(64,781)	(64,781)	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
420500 Rent Of Real Property - Concessions	17,702	14,000	14,000	14,000	14,000	-
466000 Miscellaneous Receipts	6,978	4,000	4,000	5,100	5,100	-
480020 Sale of Excess Materials	163,539	85,000	85,000	85,000	85,000	-
480030 Recycling Revenue	63,480	66,500	66,500	65,500	65,500	-
Total Revenues	251,699	169,500	169,500	169,600	169,600	-