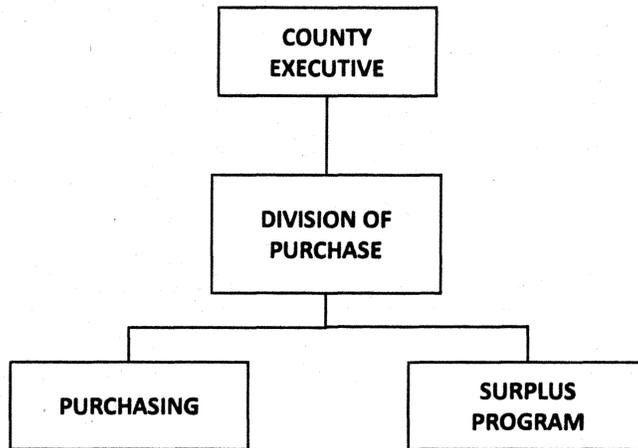


# DIVISION OF PURCHASE



<b>DIVISION OF PURCHASE</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2014 Adjusted</b>	<b>2015 Proposed</b>
Personal Services	489,775	514,661	517,761	523,954
Other	<u>(508,763)</u>	<u>(533,499)</u>	<u>(533,499)</u>	<u>(541,435)</u>
Total Appropriation	(18,988)	(18,838)	(15,738)	(17,481)
Revenue	<u>168,333</u>	<u>115,500</u>	<u>115,500</u>	<u>115,675</u>
County Share	(187,321)	(134,338)	(131,238)	(133,156)

## **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 the County of Erie 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**

To provide a centralized system for the procurement of goods and services, management of surplus property and emergency event support for the County of Erie 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 2015**

- Provide timely responsive support to departments and vendors.
- Identify new processes to increase business with minority vendors.
- Continue to consolidate and standardize countywide 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.
- Create greater economies of scale.
- 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 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.
- Provide user-friendly options for county departments to view surplus inventory.

### **Top Priorities for 2015**

- Redeploy surplus inventory within County departments whenever practical and report the savings.
- Increase revenue received for items auctioned.
- Implement recycling projects recommended by the Department of Environment and Planning.
- Implement the new formal surplus documentation policy issued in August 2014.

### **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 revenue generated for items sold via the on-line auction site against live auctions to determine which venue brings in the highest prices.

**2015 Budget Estimate - Summary of Personal Services**

**Fund Center: 10610**

	<b>Job</b>	<b>Current Year 2014</b>	-----	<b>Ensuing Year 2015</b>	-----					
<b>Division of Purchase</b>	<b>Group</b>	<b>No:</b>	<b>Salary</b>	<b>No:</b>	<b>Dept-Req</b>	<b>No:</b>	<b>Exec-Rec</b>	<b>No:</b>	<b>Leg-Adopted</b>	<b>Remarks</b>

Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$90,217	1	\$96,954	1	\$96,954
2 BUYER	11	3	\$155,422	3	\$166,754	3	\$166,754
3 CONTRACTS SPECIALIST	09	0	\$0	1	\$39,213	0	\$0
4 RECEPTIONIST	03	1	\$26,194	1	\$27,756	1	\$27,756
<b>Total:</b>		<b>5</b>	<b>\$271,833</b>	<b>6</b>	<b>\$330,677</b>	<b>5</b>	<b>\$291,464</b>

Cost Center 1061020 Surplus and Asset Management

Full-time Positions

1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	\$36,400	1	\$37,492	1	\$37,492
<b>Total:</b>		<b>1</b>	<b>\$36,400</b>	<b>1</b>	<b>\$37,492</b>	<b>1</b>	<b>\$37,492</b>

**Fund Center Summary Totals**

Full-time:	6	\$308,233	7	\$368,169	6	\$328,956
<b>Fund Center Totals:</b>	<b>6</b>	<b>\$308,233</b>	<b>7</b>	<b>\$368,169</b>	<b>6</b>	<b>\$328,956</b>

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	301,795	319,665	322,765	368,169	328,956	-
500350	Other Employee Payments	400	-	-	-	-	-
502000	Fringe Benefits	187,580	194,996	194,996	228,265	194,998	-
505000	Office Supplies	1,961	2,500	2,500	2,500	2,500	-
505600	Auto, Truck & Heavy Equip Supplies	-	150	150	-	-	-
506200	Maintenance & Repair	528	800	675	700	700	-
510200	Training And Education	-	-	125	125	125	-
516020	Professional Svcs Contracts & Fees	13,764	17,850	14,450	16,400	16,400	-
516030	Maintenance Contracts	2,030	1,320	1,320	1,250	1,250	-
561410	Lab & Technical Equipment	-	-	3,400	2,200	2,200	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	320	320	-
910600	ID Purchasing Services	(559,431)	(587,173)	(587,173)	(587,173)	(599,400)	-
910700	ID Fleet Services	3,471	5,627	5,627	5,627	3,502	-
912215	ID DPW Mail Svcs	5,329	6,786	6,786	6,786	5,850	-
980000	ID DISS Services	23,585	18,641	18,641	18,641	25,118	-
<b>Total Appropriations</b>		<b>(18,988)</b>	<b>(18,838)</b>	<b>(15,738)</b>	<b>63,810</b>	<b>(17,481)</b>	<b>-</b>

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
420500	Rent Of Real Property - Concessions	16,447	14,000	14,000	14,000	14,000	-
466000	Miscellaneous Receipts	75	-	-	175	175	-
480020	Sale of Excess Materials	53,082	65,000	65,000	65,000	65,000	-
480030	Recycling Revenue	98,730	36,500	36,500	36,500	36,500	-
<b>Total Revenues</b>		<b>168,334</b>	<b>115,500</b>	<b>115,500</b>	<b>115,675</b>	<b>115,675</b>	<b>-</b>