

Douglas County Purchasing F2018/19 Budget

1) Brief description of Office/Department -- include mission statement if available:

The Douglas County Purchasing Department supplies the City and County departments and agencies with all necessary material, equipment and services in a timely, efficient and cost-efficient manner. This is accomplished through a centralized purchasing process, which embraces ethical and legal practices that develop a strong vendor community and promote public trust

2) Top 3 to 5 goals and objectives:

- Implement barcode-based inventory system at County Warehouse (Q1 FY19)
- Conduct a costs-benefit analysis of launching an on-line bidding platform in the next 2 to 3 years
- Publish updated Purchasing Policy Manual (Q2 FY 19)
- Continue to leverage the migration of Print shop billing system from mainframe to Oracle platform (soft launch Q4 FY18)
- Work with County Clerk to refine the process to assist County departments with managing County Fixed Assets

3) Prioritize the top three services provided by the Office/Department.

- Provides the process by which goods and services are procured by County departments
- Assist County departments with developing specifications for quotes, bids and RFPs
- Maintain, support and train departments in the proper utilization of the Purchasing platform in the Oracle eBusiness Suite platform

4) List the services provided by the Office/Department that have diminished in importance in recent years.

- All services provided remain with the same importance.

5) Attach a copy of the Office/Department organization chart:

6) Office/Department budget detail:

	F16/17 <u>Actual</u>	F17/18 <u>Modified Budget</u>	F18/19 <u>Requested Budget</u>
Total Headcount	22	22	22
Expenses	\$1,292,000	\$1,319,282	\$1,306,933
Revenues	\$120,800	\$120,800	\$120,800

7) Source of Office/Department funds/General Equipment (GE) funds:

	F16/17 <u>Actual</u>	F17/18 <u>Modified Budget</u>	F18/19 <u>Requested Budget</u>
General Fund	\$1,292,000	\$1,319,282	\$1,306,933

8) What are potential ways to increase department revenues?

- Negotiate additional vendor rebates for negotiated contracts

DOUGLAS COUNTY PURCHASING ORGANIZATIONAL CHART As of 4/24/2018

POSITION	LOCATION	HR WAGE	SALARY	DOT. COMM USE	JOB DESCRIPTION
PURCHASING AGENT	1819 FARNAM	N/A	106,299.60	YES	Under the direction of the County Board and CAO, the PA manages the Purchasing Department; oversees operation of all County and City purchasing functions, County garage, warehouse, print shop and mailroom. Ensures all purchasing processes are completed within the guidelines established under state statutes, City and County regulations and related principles and practices.
ASST. PURCH. AGENT	1819 FARNAM	N/A	85,000.00	YES	Represents Purchasing in the absence of the PA, working with audit staff, assigning workload and supervising subordinate staff, assist in formal and informal bid process, track department budgets, oversee County revolving charge accounts, review purchasing requisitions for budget coding, coordinate consolidation of purchases common to multiple departments and/or City/County.
SENIOR BUYER	1819 FARNAM	39.10	81,328.00	YES	Performs overall administrative duties in the operation of the Purchasing Office. Perform all duties of a buyer in addition to other duties as assigned. Perform duties of the Assistant PA in his/her absence. Function as a departmental lead by mentoring and training buyers. Answers higher level questions from various departments, vendors, and any other internal/external customers.
BUYER	1819 FARNAM	33.07	68,785.60	YES	Performs specialized work in the purchasing of supplies, materials, and equipment at the best price or by soliciting and accepting bids from vendors to arrive at the best price and delivery quotation.
BUYER	1819 FARNAM	29.05	60,424.00	YES	Performs specialized work in the purchasing of supplies, materials, and equipment at the best price or by soliciting and accepting bids from vendors to arrive at the best price and delivery quotation.
BUYER	1819 FARNAM	22.19	46,155.20	YES	Performs specialized work in the purchasing of supplies, materials, and equipment at the best price or by soliciting and accepting bids from vendors to arrive at the best price and delivery quotation.
PURCH. SPECIALIST	1819 FARNAM	24.36	50,668.80	YES	Assists in a variety of duties related to the evaluation, pricing, and acquisition of goods and services, and assists in coordinating and prioritizing daily office tasks to assure efficient operation of the County Purchasing Department.
PURCH. SPECIALIST	1819 FARNAM	20.39	42,411.20	YES	Assists in a variety of duties related to the evaluation, pricing, and acquisition of goods and services, and assists in coordinating and prioritizing daily office tasks to assure efficient operation of the County Purchasing Department.
PURCH. SPECIALIST	1819 FARNAM	20.39	42,411.20	YES	Assists in a variety of duties related to the evaluation, pricing, and acquisition of goods and services, and assists in coordinating and prioritizing daily office tasks to assure efficient operation of the County Purchasing Department.

DOUGLAS COUNTY PURCHASING ORGANIZATIONAL CHART As of 4/24/2018

PURCH. SPEC. II	1819 FARNAM	29.21	60,756.80	YES	Assists in a variety of duties related to fixed asset disposition. Manages the Cobblestone contract database to ensure consistent labeling and updating of all stored documents. Works closely with PA to process and execute County contracts signed by the PA. Manages various outside office expenses for the County
PURCH, BID ASST.	1819 FARNAM	24.36	50,668.80	YES	Designs, publishes, compiles, and maintains such records, reports and forms as needed for efficient operation of the Purchasing Department. Assures strict adherence to established departmental policies and procedures, and applicable statutes in the performance of duties.
MAILROOM SUPERVISOR	15445 W. MAPLE	21.93	54,745.60	YES	Supervises and directs staff and actively participates in Mail room functions supporting City & County departments
CLERK II	15445 W. MAPLE	20.78	47,320.00	YES	Performs standardized clerical duties involving the sorting, delivery, processing, and distribution of City and County mail. Takes on additional responsibility as lead clerk and acts as supervisor in the absence of the Mailroom Supervisor
CLERK I	15445 W. MAPLE	13.51	28,100.00	YES	Performs standardized clerical duties involving the sorting, delivery, processing, and distribution of City and County mail.
CLERK I	15445 W. MAPLE	13.51	28,100.00	YES	Performs standardized clerical duties involving the sorting, delivery, processing, and distribution of City and County mail.
GARAGE SUPERVISOR	15445 W. MAPLE	N/A	83,755.32	YES	Manage a diversified fleet of vehicles. Oversee office functions and data entry. Bid and procure county vehicles and equipment. Supervise daily garage operations. Conduct performance appraisals and recommend discipline actions and commendations.
WH SUPERVISOR	15445 W. MAPLE	32.11	66,788.80	YES	Supervises and directs staff and actively participates in Warehouse functions including receipt, storage, distribution and inventory control of perishable and non-perishable goods as well as coordinating of the sale or exchange of surplus property.
ASST. WH SUPER.	15445 W. MAPLE	19.51	40,580.80	YES	Assists Supervisor and actively participates in Warehouse functions including receipt, storage, distribution and inventory control of perishable and non-perishable goods. Assumes supervisor role in absence of Supervisor.
WH WORKER	15445 W. MAPLE	21.93	43,222.40	YES	Responsible for the receipt, storage, distribution and inventory control of perishable and non-perishable goods in accordance with Purchasing policies.
WH WORKER	15445 W. MAPLE	21.93	43,222.40	YES	Responsible for the receipt, storage, distribution and inventory control of perishable and non-perishable goods in accordance with Purchasing policies.
PRINT OPERATOR	15445 W. MAPLE	24.18	43,222.40	YES	Performs skilled work in the operation and minor maintenance of offset presses, camera plate processor, bindery equipment, and digital duplicating machines.

DOUGLAS COUNTY PURCHASING ORGANIZATIONAL CHART As of 4/24/2018

INVENTORY CONT CLERK	15445 W. MAPLE	22.36	46,508.80	YES	Review accounts receivable, accounts payable, and process invoices. Encode/assign fuel keys. Track fuel, petroleum, oils, and lubricants. Pick up parts as needed.
----------------------	----------------	-------	-----------	-----	--