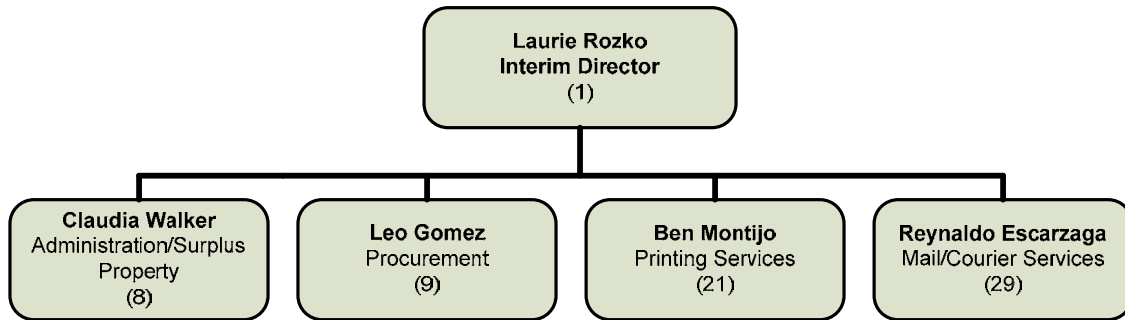


PURCHASING Laurie Rozko

MISSION STATEMENT

The Purchasing Department is dedicated to managing the most cost-effective and efficient procurement of quality goods and services for our customers, in support of the County of San Bernardino mission and goals. We will accomplish this through exceptional customer service, innovative processes, and sound business practices.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Expand training for procurement and internal service fund policies and procedures.
2. Assist vendors in identifying opportunities and competing for county business.
3. Develop an environmentally preferable purchasing policy.
4. Enhance design of the Purchasing Department website to increase interactivity and broaden the flow of information.
5. Increase county surplus property sales.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage of County departments that receive annual training sessions (64 departments).	18.5%	80%	80%	85%
Percentage of vendors providing survey feedback.	N/A	New	4%	15%
Percentage of recycled or recyclable-content office supply purchases.	N/A	New	33%	38%
Percentage of auctions resulting in sales on the Public Surplus website (Baseline 400).	N/A	40%	50%	55%



SUMMARY OF BUDGET UNITS

	2009-10				
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
<u>General Fund</u>					
Purchasing	1,443,974	424,725	1,019,249		16
Total General Fund	1,443,974	424,725	1,019,249		16
<u>Internal Service Funds</u>					
Printing Services	4,616,238	4,033,168		(583,070)	21
Mail/Courier Services	6,902,390	6,887,926		(14,464)	29
Surplus Property and Storage Operations	267,199	286,870		19,671	2
Total Internal Service Funds	11,785,827	11,207,964		(577,863)	52
Total - All Funds	13,229,801	11,632,689	1,019,249	(577,863)	68

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.