



Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

Request By: Public

Question: Explain the increase in the Department of Purchasing and Supply Management's budget for Material Management in FY 2009.

Response: The Department of Purchasing and Supply Management's budget for Material Management in FY 2009 is \$998,185, an increase of \$358,612, or 56.1 percent, over the *FY 2008 Revised Budget Plan* level of \$639,573. Of this total increase, \$333,855 is associated with the transfer of warehouse operations formerly budgeted in the Department of Administration for Human Services (DAHS), while the remaining increase of \$24,757 is associated with salary adjustments necessary to support the County's compensation program. The transfer of warehouse functions included the transfer of 4/4.0 SYE positions from DAHS and 1/1.0 SYE position from the Facilities Management Department to consolidate warehouse functions to improve operational efficiencies for the County's internal customers.