

Department of Purchasing and Supply Management: 001-12

FY 2010 LINES OF BUSINESS (LOBs) ALTERNATIVE RECOMMENDATIONS

Program (Include LOB Title If Appropriate)	Alternative Recommendation Classification	Alternative Recommendation Description	Estimated Impact Generated	Estimated Impact as Percent of Agency Target	Justification (i.e.: Industry Standards/Consistency w/ Surrounding Jurisdictions)	Required Steps to Enact (i.e.: Agency Administrative Change or Change in State Code) <i>(Are changes in County Ordinances or State Code Required to Enact?)</i>
Warehouse Operations	Revenue Enhancement (ongoing)	Continue library material pick up and distribution. FCPL would cover DPSM's cost from a charge collected from library patrons each time materials are ordered.	\$244,910	28.46%	DPSM's cost to move each book is approximately \$.10. Even with added cost to manage fee collection, fees to patron would be minimal. Fee would be significantly less than patron cost to drive to alternative library to pick up and return book. Fee would also significantly less than cost of commercial shipping of book to and from patron.	FCPL and DPSM would work together to determine fee structure. FCPL would develop plan for implementation of fee collection, including notification of patrons.
Warehouse Operations	SACC/RecPac/TRS/ Rec Ctr/Parks support	DPSM would continue distribution, pick up and storage of SACC/RecPac/TRS/RecCtr/Parks materials. Sponsoring departments would reimburse DPSM for costs incurred. Sponsoring departments would recover the costs by increasing program price to customer to cover costs.	\$113,458	13.19%	DPSM would discontinue distribution, pick up and storage of materials. Sponsoring departments would contract with commercial movers and storage companies to move and store materials. Cost to sponsoring departments would increase significantly.	DPSM would work with affected departments to determine resource recovery amount. Affected department would calculate appropriate increase to user fees.
Warehouse Operations	Revenue Enhancement (ongoing)	Continue operation of the Showmobile. Recover costs of program through a fee structure which is consistency applied. <i>***Estimated impact not current. Must be recalculated to consider actual costs.</i>	\$73,511	8.54%	Surrounding jurisdictions charge users a rental fee for use of their showmobile.	DPSM would update fee structure to fully cover cost of Showmobile through rental. DPSM would update Showmobile website, handouts, etc. to indicate new fee schedule, to include fees charged to county user departments and non-profit organizations.
TOTAL:			\$431,879			