

AGENCY 12 - Department of Purchasing & Supply Management

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$860,399

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	12-.03	Warehouse Operations	Eliminate Gen Bldg Maint Worker I	1	1.0	\$46,892	\$0	\$46,892	This position was transferred to DPSM as part of the assumption of DAHS warehouse operations in January, 2008. The incumbent has not been functionally integrated into DPSM.
2	12-03	Warehouse Operations	Eliminate pick up and delivery of library books for FCPL patrons	5	5.0	\$300,523	\$0	\$300,523	1) Library patrons would pick up and return materials at the library where the materials were shelved., resulting in increased costs to patrons and increased driving in the county. 2) Decrease of 4 library trucks would dramatically reduce the county's ability to respond to emergencies and continue to act as Lead Dept for ESF 7.
3	12-03	Warehouse Operations	Eliminate Showmobile Operations	0	0.0	\$73,511	\$0	\$73,511	1) Currently, this activity does not operate on a cost recovery basis. Following current practice, the showmobile is available to most customers (county departments, non-profit organizations, etc.) at no cost. 2) Elimination of this function would have little impact on the primary warehouse mission. 3) Showmobile rentals are available locally from commercial sources or other local governments.
4	12-05	Agency Management	Eliminate Emergency Coordinator	1	1.0	\$68,087	\$0	\$68,087	1) Reduces participation in county, state, and regional emergency planning and readiness. 2) Reduces services levels as other staff members absorb emergency coordinators duties. 3) Reduces county participation in NIGP Prep program.
5	12-02	Small and Minority Business Enterprise Program	Downsize and reorganize Vendor Relations Division	2	2.0	149,153	\$0	\$149,153	1) SWaM outreach, supplier and end-user training curtailed. 2) Result will be reduced participation of SWaM vendors in county procurement. 3) DPSM will partner with county end users and SWaM advocate organizations to provide basic level of training and outreach.
6	12-05	Agency Management	Eliminate AAIV-Finance Clerk	1	1.0	\$49,094	\$0	\$49,094	1) Increased workload to agency management staff, reducing their capacity to support the director and the financial activities of the department. 2) Decreased capacity for separation of duties in department financial processing. 3) Capacity to assist small departments reduced.

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7	12-01	Central Purchasing and Contracting for County and Schools	Eliminate AAll-Distribution Function	1	1.0	\$47,468	\$0	\$47,468	1) Eliminate quality control provided by AAll's review of documents prior to distribution. 2) Increased workload for Assistant Contract Specialists from each of the four buyer teams will result in reduced capacity for customer support. 3) Time to make contract documents available for use will lengthen.
8	12-01	Central Purchasing and Contracting for County and Schools	Eliminate Contract Specialist II	1	1.0	\$68,087	\$0	\$68,087	1) Reductions in contracts and contract administration anticipated as a result of budget reductions to operational departments will mitigate loss in service levels caused by this loss of this position. 2) Reduced participation by SWaM businesses may occur as a result of bundling contracts to reduce procurement actions.
9	12-01	Central Purchasing and Contracting for County and Schools	Eliminate IT Technician from Systems support team.	1	1.0	\$58,495	\$0	\$58,495	1) Reduction in service levels to agency customers as remaining members of the Systems support team assume responsibilities of this position. 2) Office Depot user administration and "help desk" support severely eroded. 3) Contract-related web pages (e.g. Current Solicitations and Contract Register) will demonstrate untimely updating.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				13	13	\$861,310	\$0	\$861,310	